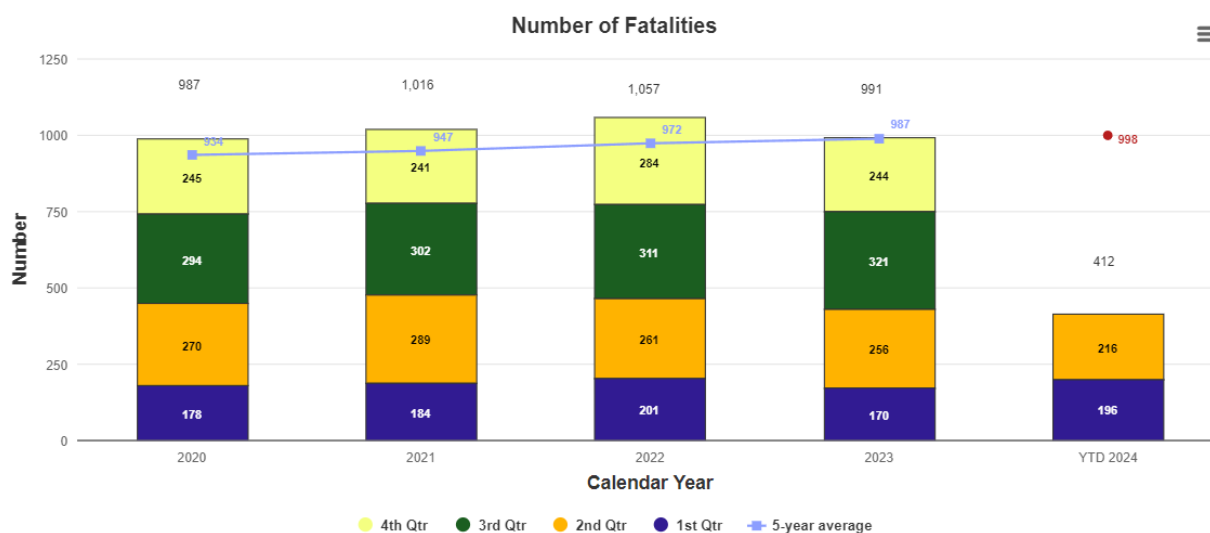


Number and rate of fatalities – 1a

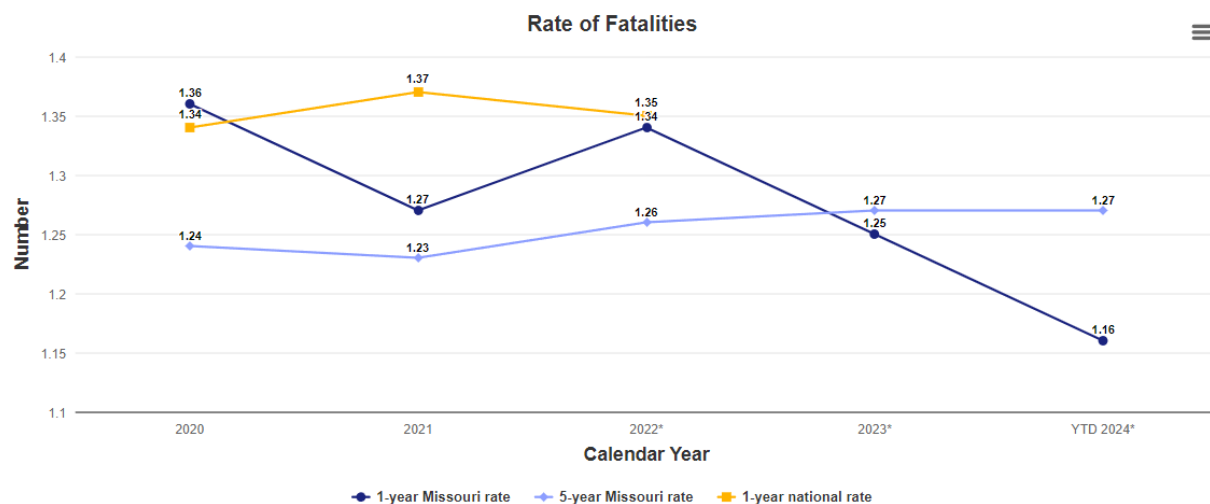
Update Frequency: Quarterly

Color Grade: yellow



Target: 998

***Preliminary numbers are subject to change**



*estimated rates

Write up:

Safety is MoDOT's number one priority. Whether resident, visitor to the state or highway worker, the ultimate goal is ensuring everyone returns home safely.

MoDOT supports zero fatalities by 2030 as part of the strategic highway safety plan, Show-Me Zero, designed to reduce the number and severity of traffic crashes using the

four key disciplines of traffic safety: engineering, enforcement, education and emergency response.

In the first quarter of 2024 there were 196 fatalities, an increase of 26 fatalities for the same quarter in 2023. There were 216 fatalities in the second quarter of 2024, down 40 fatalities from the second quarter of last year. Fatalities have decreased by 3.2% in 2024 versus the same time in 2023. The preliminary total for 2023 fatalities after four quarters is 991, which is a decrease from 2022 totals by 66 fatalities. Preliminary data indicates Missouri has seen a 6.24% decrease in traffic fatalities from 2022. The target for 2024 is 998 fatalities or fewer.

Focusing on Show-Me Zero, there are currently 26 counties with zero fatalities in the first six months of 2024. There were 22 days with zero fatalities, including two instances when two sequential days occurred without a fatal crash.

Purpose:

This measure tracks the number of fatalities quarterly, annually and 5-year average trends resulting from traffic crashes on all Missouri roadways.

Measurement and Data Collection:

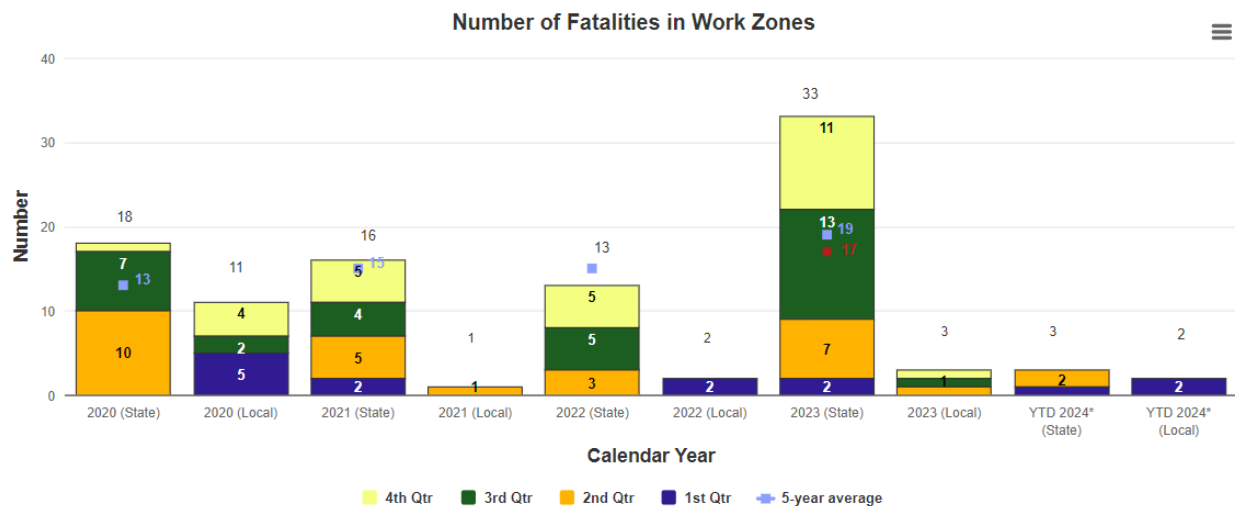
Missouri law enforcement agencies submit a vehicle accident report form to the Missouri State Highway Patrol to be entered into a statewide traffic crash database. The database automatically updates MoDOT's crash database system, which is part of the Transportation Management System (TMS). The rate of fatal crashes chart displays annual and 5-year average fatality and injury rates per 100 million vehicle miles traveled for these same crashes. In addition, the fatality rate chart includes the national average.

Targets are based on Zero by 2030 fatality reduction, 1% Vehicle Miles Traveled (VMT) increase and non-motorized reduction based on overall fatality and reductions. An exception is made for instances where the baseline 5-year rolling average is less than the calculated target using the parameters previously described. When this occurs, the baseline will be used as the target.

Number of fatalities in work zones – 1b

Update Frequency: Quarterly

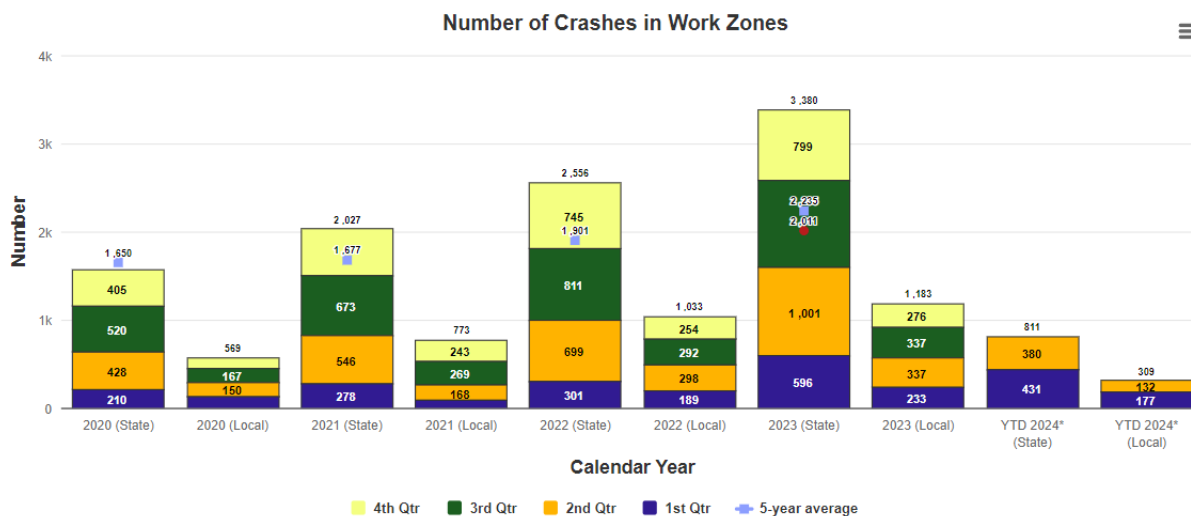
Color Grade: red



Target: Below 17

| Internal Review - 2024 | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter |
|------------------------|-------------|-------------|-------------|-------------|
| State | 0 | 0 | | |
| Local | 0 | 0 | | |

**Internal Review is MoDOT's examination of each crash to determine if that crash qualifies as a true work zone fatality. These numbers represent fatalities where a work zone was determined to not be a potential factor.*



Target: Below 2,011

Write up:

Safe and efficient travel for the public through work zones is crucial and why crews are expected to conduct operations safely. MoDOT makes every effort to inform the public to pay attention, slow down, move over, buckle up and drive without distractions.

MoDOT's goal is zero fatalities in work zones, and through continued efforts from MoDOT, the contracting industry and the driving public can that goal be accomplished.

For the second quarter of 2024, there were two on-system work zone fatality crashes that resulted in two fatalities. One crash involved a vehicle apparently sliding on wet pavement through an intersection and struck another vehicle. Another crash involved a motorcycle that left the pavement and struck a guardrail. In the same reporting period, there were zero off-system work zone crashes.

To reach the goal of zero fatalities in work zones, an internal review is conducted on each fatal crash to determine whether the crash qualifies as a true work zone fatality. These numbers are included in the overall totals for each road classification (state and local).

Poor driver behavior remains a primary factor in fatal crashes. Community outreach and public awareness campaigns, such as Buckle Up Phone Down, are helpful, but ultimately MoDOT is dependent upon the driving public to make good choices when driving in work zones. To reduce fatalities in work zones, many challenges remain, with changing driver behavior at the top.

Purpose:

This measure tracks the number of traffic-related and non-traffic-related fatalities, injuries and overall crashes occurring in work zones on state-owned and off-system roadways.

Measurement and Data Collection:

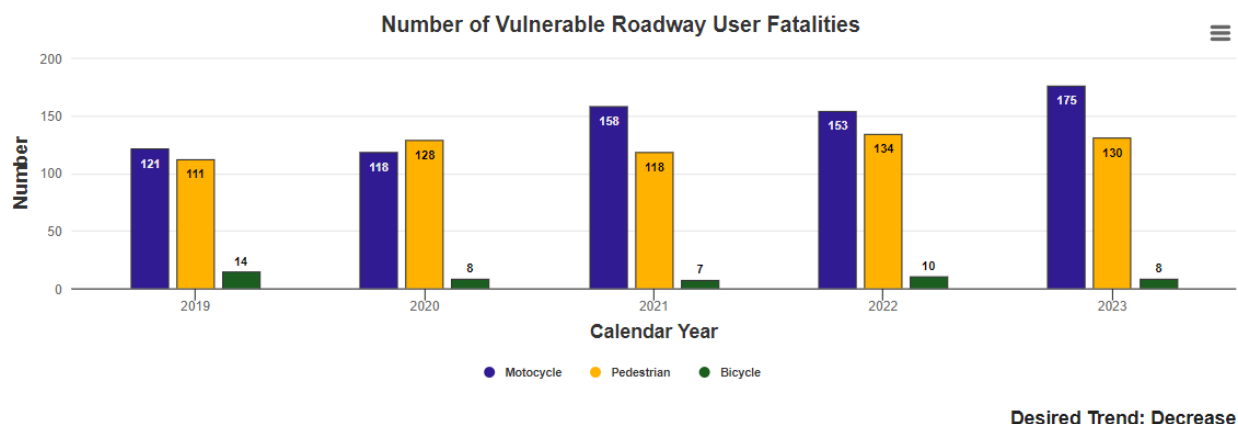
Missouri law enforcement agencies submit a vehicle accident report form to the Missouri State Highway Patrol to be entered into a statewide traffic crash database. The database automatically updates MoDOT's crash database system, which is part of the Transportation Management System (TMS). MoDOT staff query and analyze this data to identify work zone-related crash statistics. Missouri State Highway Patrol prioritizes entry of the crash reports by fatality, serious injury and property damage only.

The target for this measure is updated quarterly. This target is established by projecting a 10% improvement over a 5-year average.

Number of vulnerable roadway user fatalities – 1c

Update Frequency: April

Color Grade: red



Write up:

In 2023, the number of fatalities for vulnerable roadway users increased. Motorcycle fatalities increased by 14%, while pedestrian and bicycle fatalities decreased by 3% and 20% respectively.

All age groups were equally represented, ranging from age 17 to 79. All districts were represented, with rural districts accounting for about 60% of the fatalities. Of the 175 motorcycle fatalities, 86 were not wearing a helmet or a non-DOT helmet.

Pedestrian fatalities occurred in every month and on every type of roadway. Among the 30 fatalities on interstate highways, six occurred in October, while the remaining were spread throughout the year. Seventy percent of the fatalities on interstates were in the St. Louis and Kansas City districts, with the remaining in Southeast, Central and Southwest districts. Pedestrians in their 30s, 40s and 50s represented the highest numbers of fatalities. Of the 130 pedestrian fatalities, 46 were in St. Louis.

Of the 10 cyclists who died on Missouri roadways, four were in the Kansas City District and the remaining were in the Southwest, St. Louis, Central and Southeast districts. Six of the eight cyclists were not wearing helmets and six were male. Three fatalities occurred in February, two in April, and one fatality each in July, October and December.

It appears the primary target is on pedestrian safety in St. Louis and Kansas City by encouraging them to walk safely. There is also an emphasis on encouraging drivers to remain in their vehicles after crashes or breakdowns on the interstate. An additional focus area is on motorcyclists and urging them to wear DOT-compliant helmets when riding. The final target would be to urge cyclists in the Kansas City and Central districts to wear helmets and follow road-user rules when biking.

Purpose:

The vulnerable roadway user measure tracks annual trends in fatalities of motorcyclists, pedestrians and bicyclists. These roadway users are at risk for death when involved in a motor-vehicle-related crash.

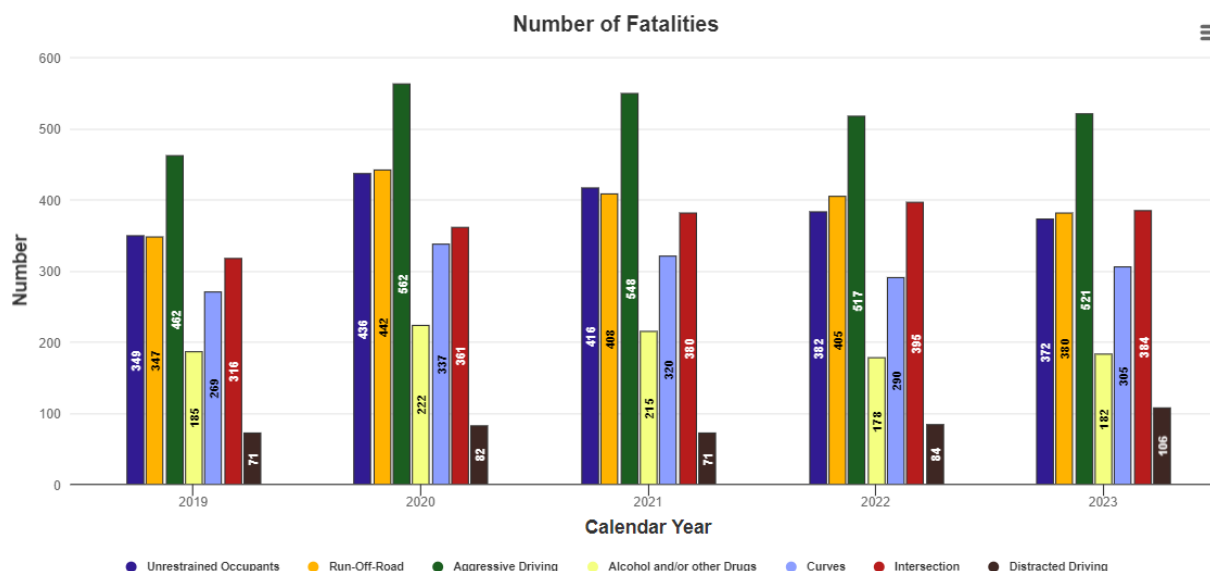
Measurement and Data Collection:

Missouri law enforcement agencies submit a vehicle accident report form to the Missouri State Highway Patrol to be entered into a statewide traffic crash database. The database automatically updates MoDOT's crash database system, which is part of the Transportation Management System.

Most common characteristics of fatal crashes – 1d

Update Frequency: April

Color Grade: yellow



Write up:

By identifying behaviors and characteristics most associated with severe crashes, MoDOT can make more informed decisions to improve safety. In 2023, there were 992 traffic fatalities in Missouri, a 6% decrease from 2022 and the first decrease since 2019. The most notable decreases occurred in run-off-road fatalities, intersection fatalities and unrestrained occupant fatalities. The run-off-road and unrestrained occupant fatalities represent the second lowest results in the past eight years, second only to 2019.

The most notable increases occurred in curve fatalities and distracted driving fatalities. The reported 106 distracted driving fatalities represent an all-time high in Missouri. However, the actual number is likely significantly higher as distracted driving is difficult to capture in a crash report. The Missouri legislature passed a new hands-free law for all drivers which went into effect in August 2023. However, full implementation of the law will not take effect until Jan. 1, 2025, when drivers can receive a citation for violating the law. Independent research from Cambridge Mobile Telematics indicates that distracted driving in Missouri has decreased by 7.8% since the law went into effect. Aggressive driving continues to be the leading cause of fatal crashes and remains higher than pre-pandemic numbers, even slightly increasing in 2023.

Missouri's strategic highway safety plan, Show-Me Zero, has four emphasis areas: occupant protection, distracted driving, speed and aggressive driving and impaired driving. MoDOT aims to improve safety with every project by utilizing a new Safety Assessment For Every Roadway (SAFER) approach. For the draft 2025-2029 STIP, the department has programmed 673 projects (50%) with safety improvements totaling approximately \$648 million. In addition, MoDOT administers approximately \$25 million of federal funds designated for educational, enforcement and outreach programs to improve highway safety.

Purpose:

The measure tracks annual trends in motor-vehicle-related fatalities resulting from the most common contributing factors or highway features. This data represents the four focus areas presented in Missouri's strategic highway safety plan, Show-Me Zero.

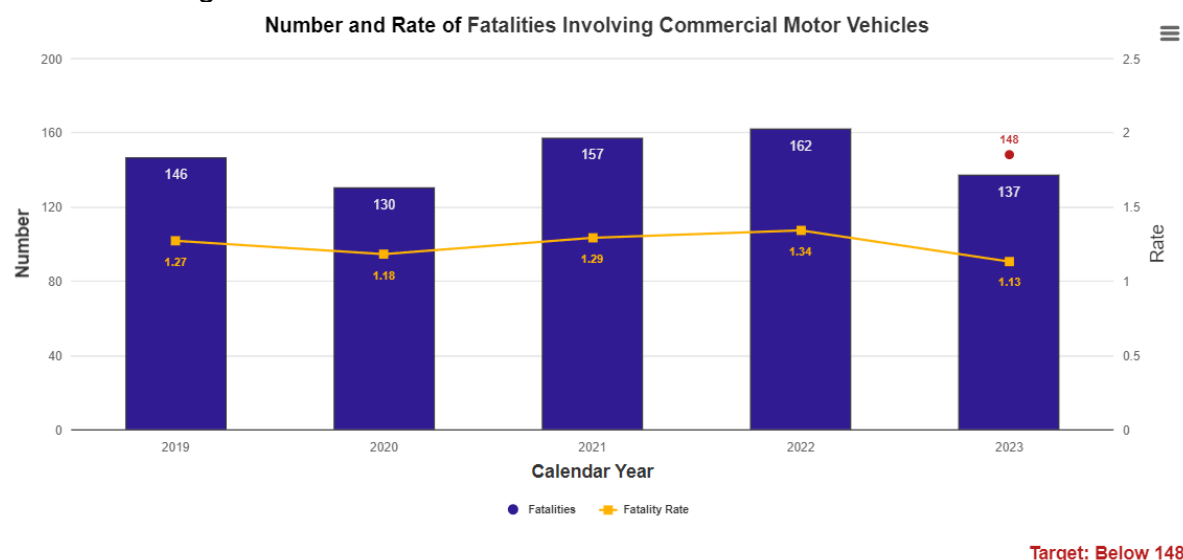
Measurement and Data Collection:

Missouri law enforcement agencies submit a vehicle crash report form to the Missouri State Highway Patrol to be entered into a statewide traffic crash database, which feeds into MoDOT's Transportation Management System. MoDOT staff query and analyze this data to determine the number of unrestrained occupants in crashes, how often aggressive driving, distracted driving, alcohol and other drugs contribute to crashes, and whether the vehicles ran off the road, the crash occurred in a curve or the crash occurred at an intersection.

Number and rate of fatalities involving commercial motor vehicles – 1e

Update Frequency: July

Color Grade: green



Write up:

Commercial Motor Vehicles (CMV) play a vital role in the nation's economy by transporting the products that are needed. By tracking the number of CMV-involved

fatalities, MoDOT can target educational and enforcement efforts, as well as improve safety features along Missouri roadways. MoDOT partners with the Missouri State Highway Patrol, St. Louis Metropolitan Police Department, Kansas City Police Department and St. Louis County Police Department to keep people safe while traveling in and around CMVs.

Collaborative efforts from MoDOT and the partner agencies effectively improve roadway safety. Between 2019 and 2023, fatalities involving a CMV have decreased from 1.27 to 1.13 per 100 million CMV vehicle miles traveled. In 2023, Missouri experienced a decrease of 25 fatalities involving a CMV compared to 2022. This resulted in a 2023 fatality rate of 1.13 compared to 1.34 for 2022. The target for 2023 was for fatalities to be below 148 and fortunately this goal was met.

Purpose:

This measure tracks annual trends in fatalities involving Commercial Motor Vehicles. This data guides the development and focus of the Commercial Vehicle Safety Plan, which is the plan required to receive Motor Carrier Safety Assistance Program funds.

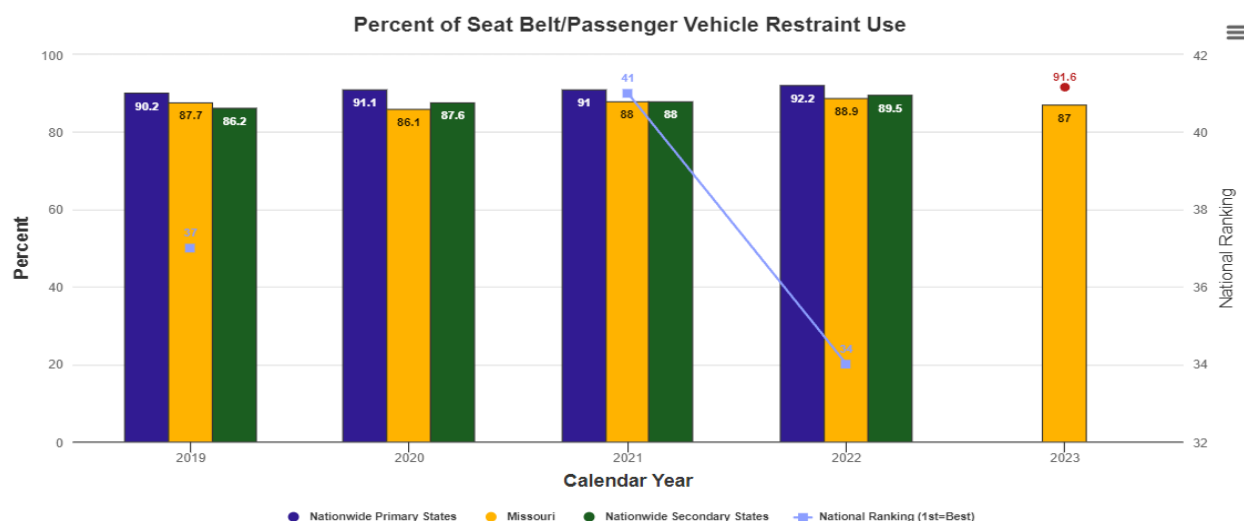
Measurement and Data Collection:

Missouri law enforcement agencies submit a vehicle accident report form to the Missouri State Highway Patrol to be entered into a statewide traffic crash database. The database automatically updates MoDOT's crash database system, which is a part of the Transportation Management System. The fatal rates on the charts display the annual fatality and injury rates per 100 million vehicle miles traveled for commercial motor vehicles for these same crashes. The 2023 target was based on a 5.26% improvement rate from the Missouri Commercial Vehicle Safety Plan for 2023 as part of a long-term goal to achieve zero fatalities by the end of 2030.

Percent of seat belt/passenger vehicle restraint use – 1f

Update Frequency: October

Color Grade: yellow



Write up:

Seat belts are one of the simplest things vehicle occupants can do to protect themselves in the event of a crash, but it is a challenge to ensure everyone is buckled up every trip, every time, day or night. Public education and legislation are two ways to keep the issue in front of motorists. MoDOT supports each approach, attacking the problem with focused marketing campaigns and reinforcing it with hard facts to back legislative efforts and media campaigns. Several municipalities across the state have enacted primary ordinances within city or county limits. Missouri currently has one county and 68 municipalities that have adopted primary seat belt ordinances, representing over 28.1% of the state's population.

Based on 111,101 driver and front seat passenger observations, seat belt use in Missouri for 2023 was 87.0% - a 1.87% decrease from 2022. Douglas County was the lowest at 53.2%, and Montgomery County was the highest at 97.8% based on weighted data. Nationwide numbers always run about one year behind in state numbers - the national average for seat belt use in 2022 was 91.6% (2023 data is not yet available). Overall, in 2022, Missouri ranked 34th among the 56 surveyed states and territories (ranging from 67.0% to 96.5%) and 5th among secondary law states (ranging from 75.6% to 93.1%).

MoDOT continues to work with external partners to improve Missouri's safety culture through statewide strategic initiatives such as Buckle Up Phone Down and by coordinating NHTSA - funded occupant protection enforcement campaigns and providing educational programs such as TRACTION, B.R.A.K.E.S. and ThinkFirst.

Purpose:

This measure tracks annual trends in seat belt use in passenger vehicles. This data drives the development and focus of the Missouri Triennial Highway Safety Plan and supports Missouri's Show Me Zero Plan, and provides data for highway safety grant project selection.

Measurement and Data Collection:

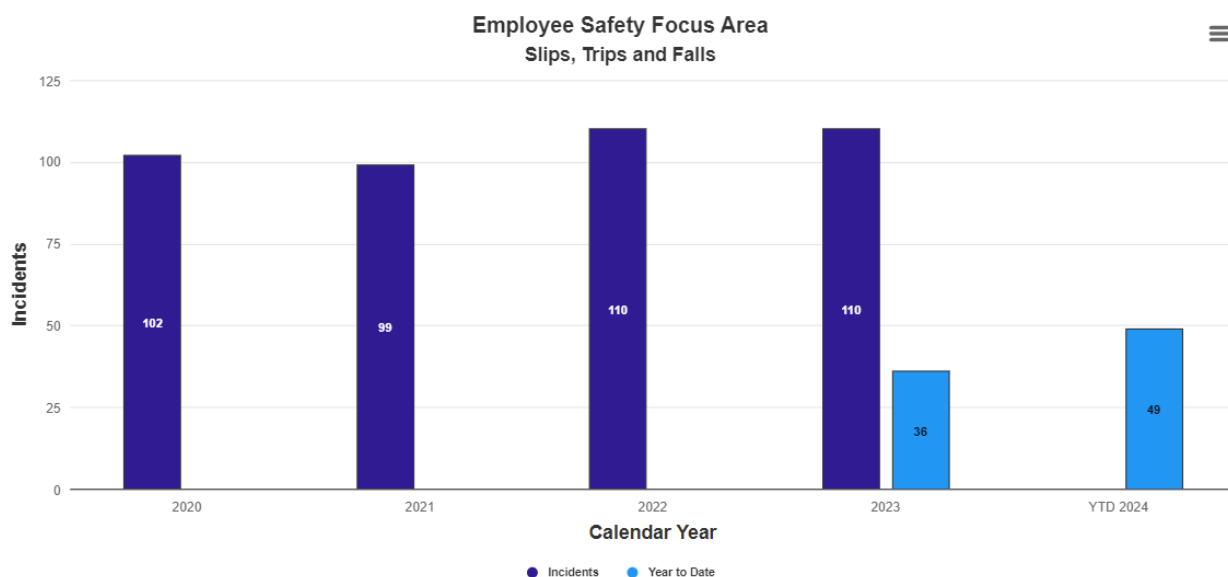
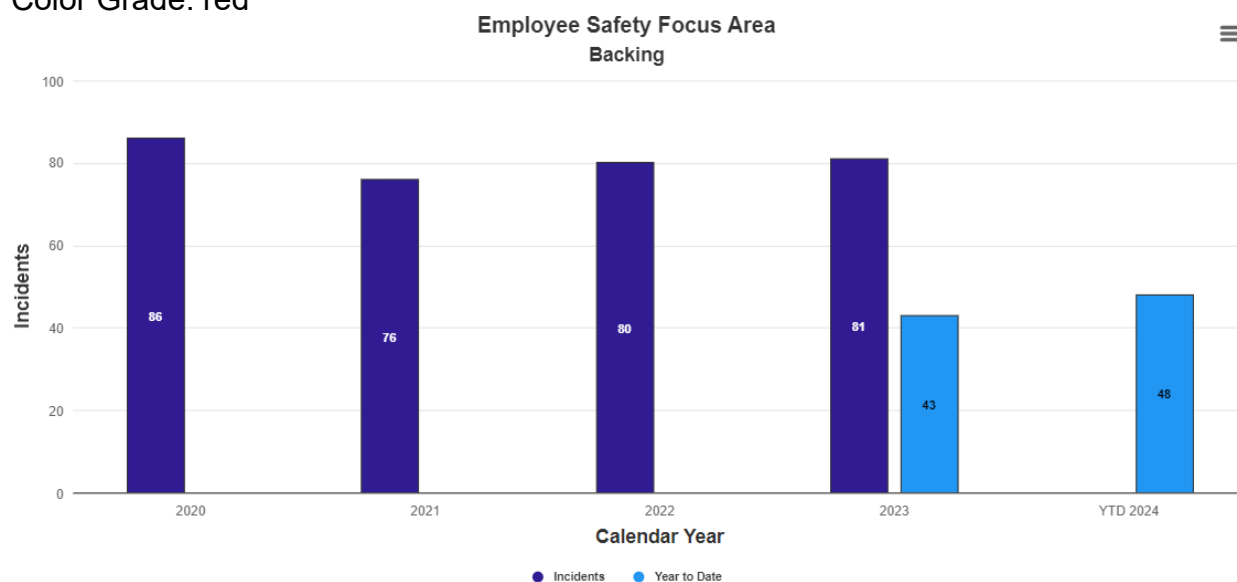
Each June, a statewide survey is conducted at 560 preselected locations in 28 counties. The data collected is calculated into a seat belt usage rate using a formula approved by the National Highway Traffic Safety Administration. Data collection locations are selected from counties that represent 85% of the state's vehicle occupant fatalities. While the data collection plan is the same each year for consistency, NHTSA guidelines require survey sites to be re-selected every five years based on updated fatality data. The 2023 survey was the first survey using updated survey sites and, while 1.9% lower than 2022, does not necessarily mean that fewer people are buckling up; rather, all new sites have been surveyed and data pertaining to those sites for 2023 - 2027 can be compared similar to how 2018 - 2022 data was comparable. The target for this measure

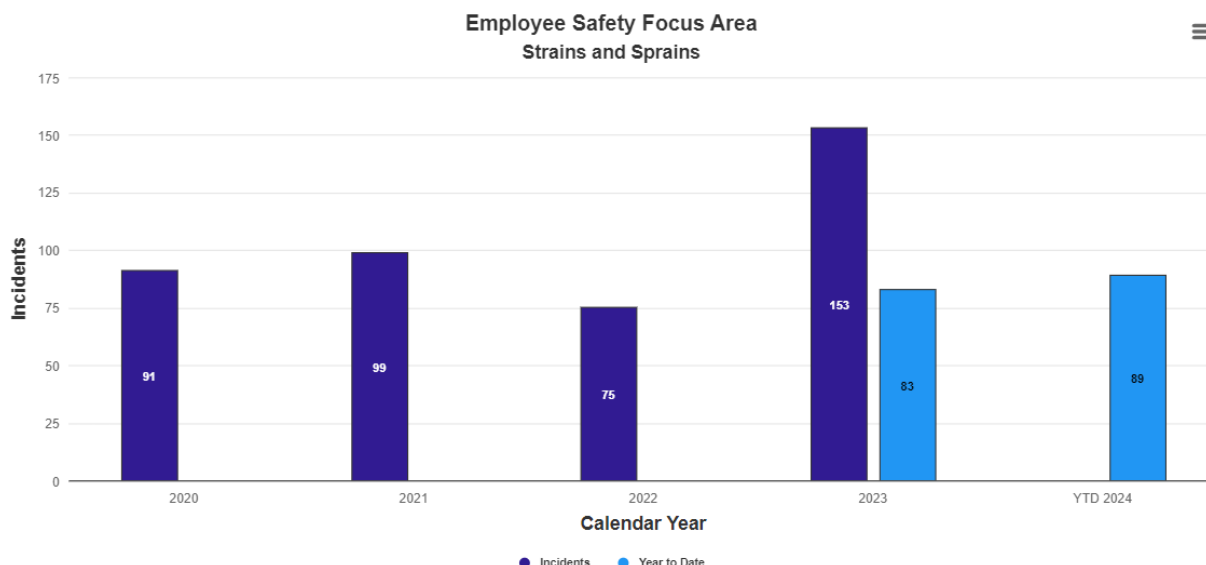
is updated annually in October for the next calendar year and is established as the current national average.

Employee safety focus areas – 1g

Update Frequency: Quarterly

Color Grade: red





Write up:

Safety is MoDOT’s number one priority. The focus of this measure is for everyone to arrive at work safely and return home the same way. This includes all the preparation necessary for a safe day including planning the jobs, Risk-Based Assessment review, morning safety briefings and stretching. This measure focuses on improving three high-risk areas: backing a motorized vehicle; slips, trips and falls; and sprains and strains.

MoDOT had 48 backing incidents in the second quarter of calendar year 2024. This was a 10% increase from backing incident rates from the same quarter in calendar year 2023. Backing incidents can cause property damage, injuries and death. Improvement strategies include parking to avoid backing, good planning, always using a spotter, conducting a thorough circle check of the area and the implantation of Geotab devices in all snow vehicles to assist with data collection.

There were 49 slips, trips and falls incidents reported in the second quarter of calendar year 2024, which is a 27% increase from the same quarter in calendar year 2023. Improvement strategies include being aware of surroundings, keeping work areas organized, identifying job hazards that may be hidden and wearing the proper PPE for conditions.

During the second quarter of calendar year 2024, MoDOT had 89 reported incidents for sprains and strains. This is a 7% increase from the same quarter in calendar year 2023. Please note there has been a change in data gathering improvement strategies to include implementation of a statewide stretch and flex program. This includes asking for help when lifting and using proper lifting techniques like those taught during Gear Up.

It is imperative that employees focus on improvement strategies and put MoDOT’s Behavior-Based Safety and Actively Caring programs into action. At MoDOT, safety is everyone’s responsibility.

Purpose:

This measure tracks the department's most frequent incident types and highlights areas to focus on for improvement.

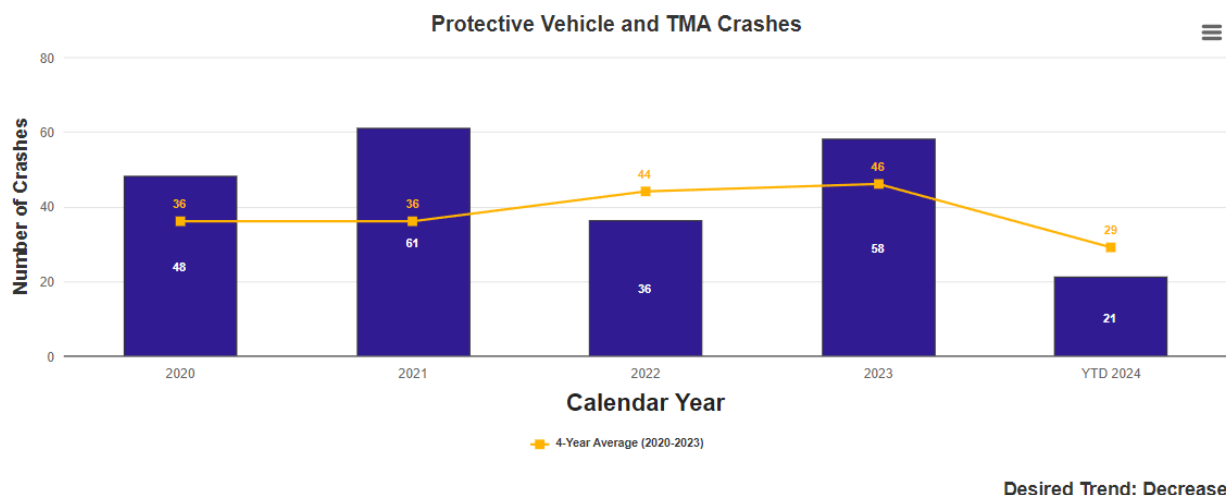
Measurement and Data Collection:

Data is collected through Modot Management System BI- Report for each district and Central Office for the prior four years on the number of backing incidents; slips, trips and falls; and strains and pulls. These are the three most common types of injuries at MoDOT.

TMA crashes and associated employee injuries – 1h

Update Frequency: Quarterly

Color Grade: yellow



Write up:

While the ultimate goal for this measure is to eliminate work zone crashes, the prime objective is to reduce the number of protective vehicle/truck-mounted attenuator (TMA) crashes below the previous 4-year average.

In the second quarter of 2024, MoDOT had eight reported TMA crashes. The number of crashes through the second quarter of 2024 saw a 27% reduction for the year-to-date average for the previous four years. These crashes can cause less than \$100 in damage to the TMA, but most require a new protective vehicle costing approximately \$50,000. This does not include staff time, truck damage, lost wages, or medical bills. The most significant cost from TMA crashes is the impact on MoDOT employees experiencing severe injuries that will affect them for the rest of their lives. Those costs cannot be quantified with a dollar value.

This quarter, three employees involved in a TMA crash sought medical attention for their injuries. All TMA crashes this quarter occurred during the day, predominately in urban areas. Operations in which crashes occurred included two pothole patching, one striping, one mowing, two litter pickups, and two other.

Purpose:

MoDOT owns more than 500 truck- or trailer-mounted attenuators used to help save lives by absorbing the impact of a crash in a work zone. By measuring the number of TMA/protective vehicle hits, MoDOT can identify and share information about higher-risk activities that could result in a crash and develop strategies to eliminate work zone crashes.

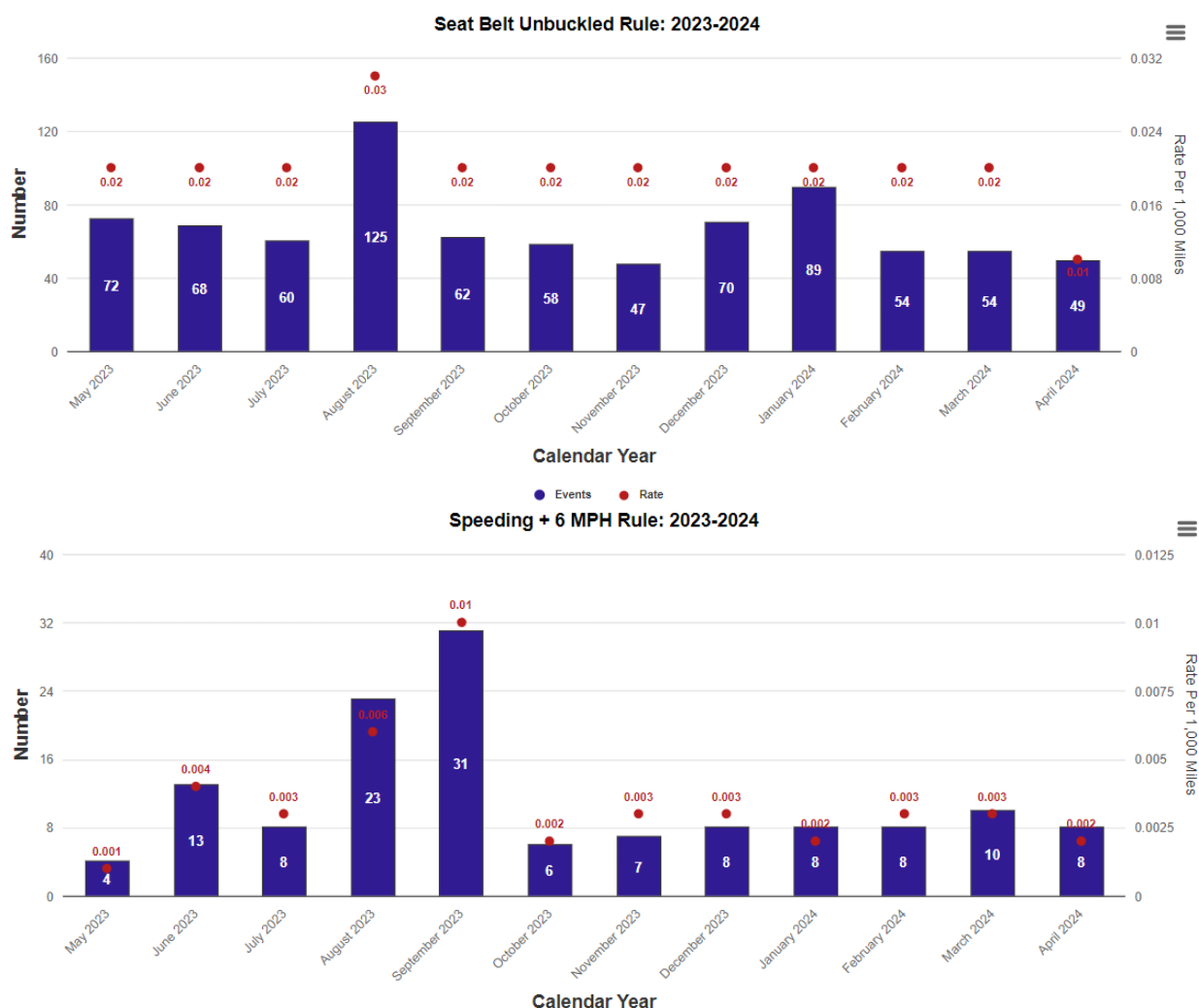
Measurement and Data Collection:

When a TMA incident occurs, a claim report is completed. The claim report and any associated police reports are reviewed by Risk Management Technicians for interpretation. A statewide work zone incident team reviews TMA incidents and seeks strategies for operations improvement to reduce or eliminate the incidents. Only incidents where the TMA was in an active work zone protecting workers are included in this data. This measure is reported based on quarters of a calendar year.

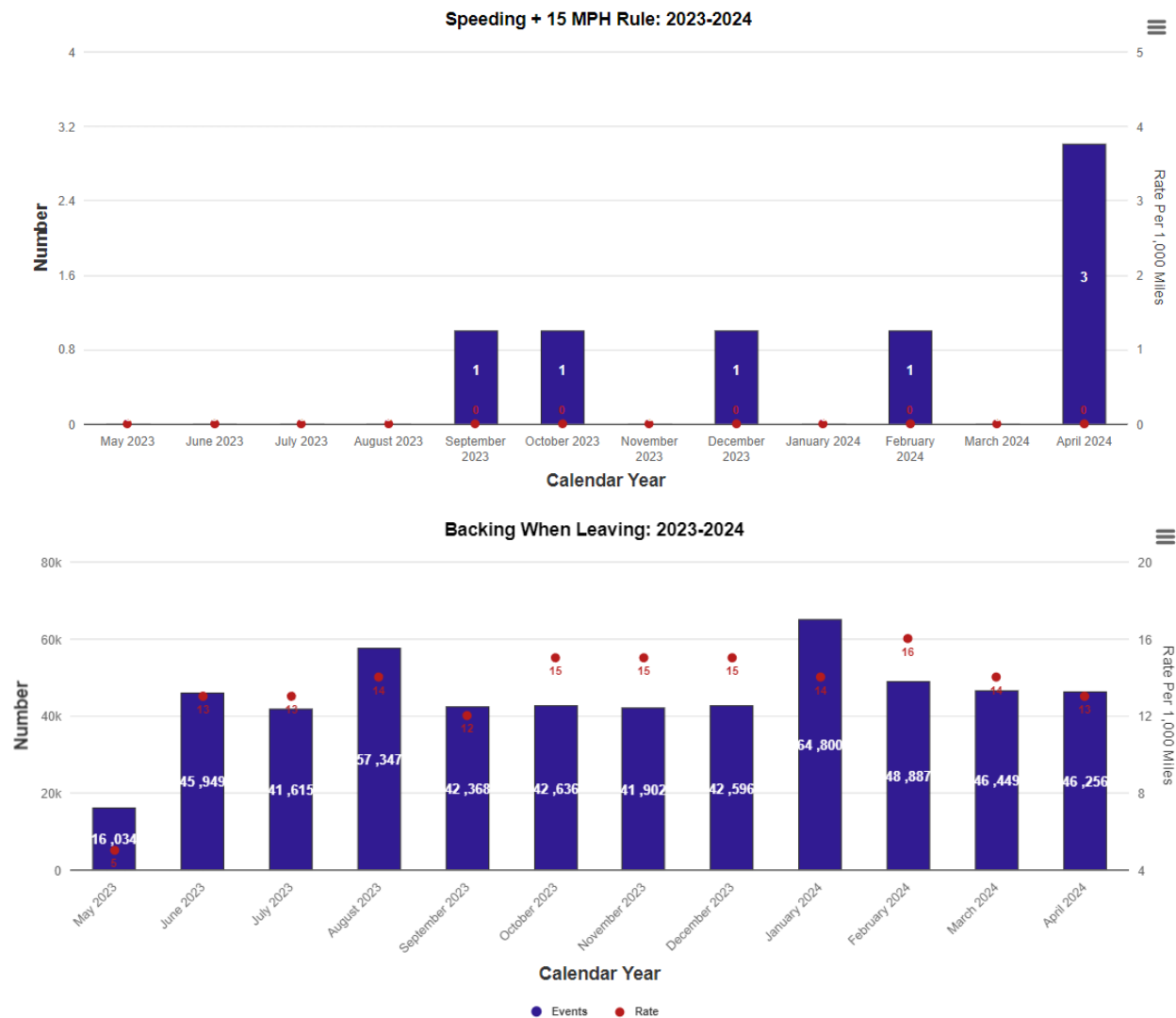
Safety Dashboard – 1i

Update Frequency: Quarterly

Color Grade: yellow



Tracker Archive – July 2024

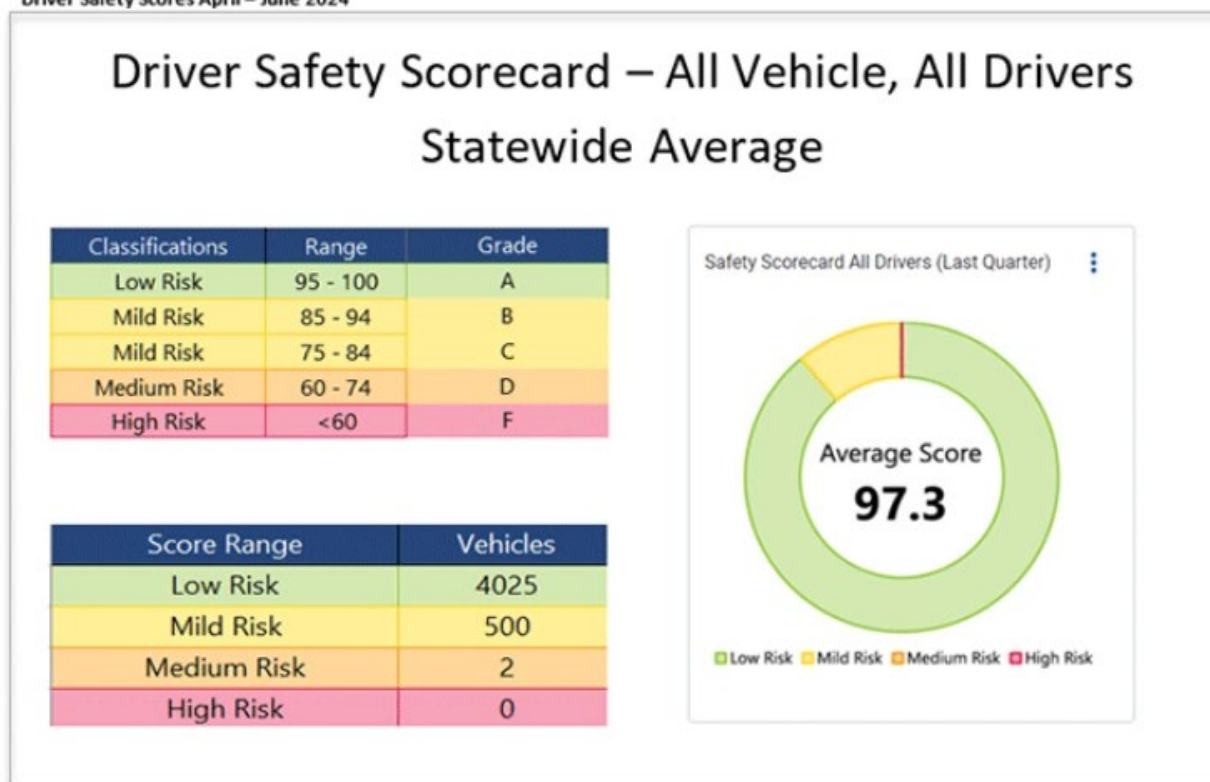


Rate Goal: less than 10

Fleet Safety Scores January 2021



Driver Safety Scores April – June 2024



Write up:

Results of MoDOT's employee Seatbelt Unbuckled Rule have improved from 0.02 events per 1,000 miles driven for the last three months, down to 0.01 in April. The number of seatbelt violations has also decreased from a rate of 54 per 1,000 miles in March to 49 in April. This is the best rate event since last year.

With the exception of 10 in March, the Speeding Over Six Miles Per Hour (mph) Rule events held steady the last five months.

As compared to zero events in March, there were three Speeding Over 15 mph events in April.

The rate goal for Backing When Leaving Rule is less than 10 rate events per 1,000 miles. The Backing When Leaving Rule has improved, with the rate going from 16 events per 1000 miles in February down to 13 in April.

In the past, safety scorecards were used to show individual scores by vehicle. Since the inception of employee key fobs, the safety scorecards are now specific to each driver. Rates above 95% on the Driver Safety Scorecard indicate the driver is at low risk for an accident. MoDOT's overall driver safety average is 97.3%.

Purpose:

Wearing seat belts, adhering to posted speed limits, and limiting backing, are the very basics of a safe workplace. Seat belt use and following the posted speed limits are also Missouri state law. This measure will track how MoDOT is performing on the very basics of a safe

workplace. This is just one small piece of a much larger effort to ensure every team member goes home safe each and every day.

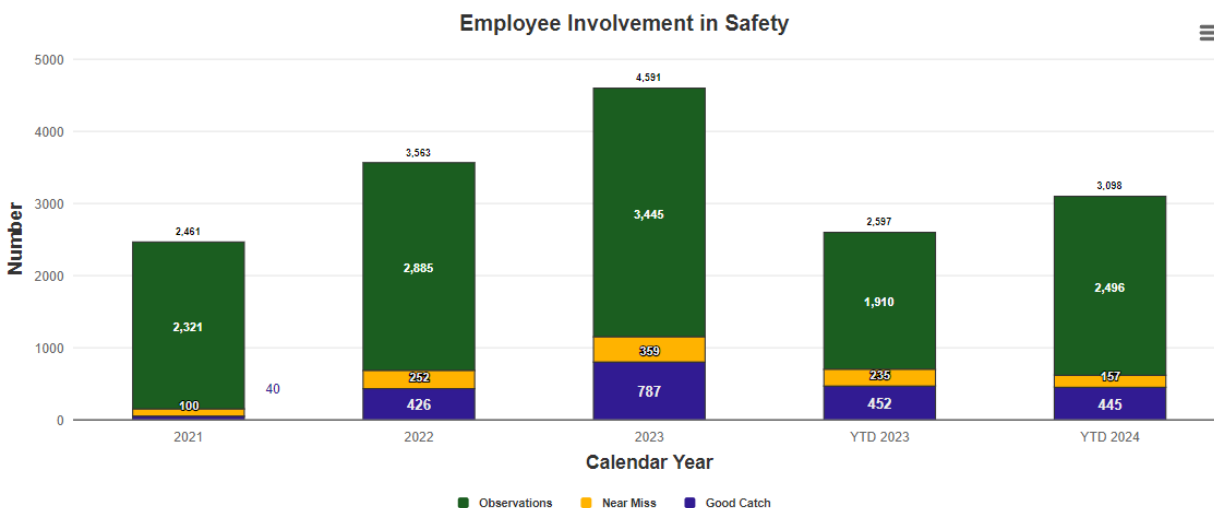
Measurement and Data Collection:

Using telematics and GPS technology, MoDOT monitors and collects data about seat belt usage and speeding, among other metrics, in MoDOT's fleet ensuring vehicles are being operated in a safe manner. This data is used extensively to answer customer questions regarding snow removal and investigate allegations of damage caused by MoDOT fleet.

Employee involvement in safety - 1j

Update Frequency: Quarterly

Color Grade: green



Write up:

To be effective, any safety and health program needs meaningful participation of its employees. There is much to gain from a successful program and much to lose if the program fails.

Employees are usually the most knowledgeable about potential hazards associated with their jobs. Additionally, involvement breeds acceptance because employees support what they help create. Proactive measures such as peer-to-peer safety observations and Good Catches are positive ways employees can help mitigate negative outcomes they should avoid.

Safety is an option before an incident, and this measure gives employees the goal of elimination before mitigation. Conversely, learning from mistakes is vital to a safety program. Near-miss reporting is another practice that allows the department to continue its vision of zero injuries.

The department experienced an 19% increase in employee participation in observations, near misses and Good Catch reporting for the first half of 2024 compared to 2023.

Purpose:

This measure shows MoDOT employees' involvement in the department's safety program by tracking observations, near misses and Good Catches. This leading indicator shows trends in employees' good-hazard recognition.

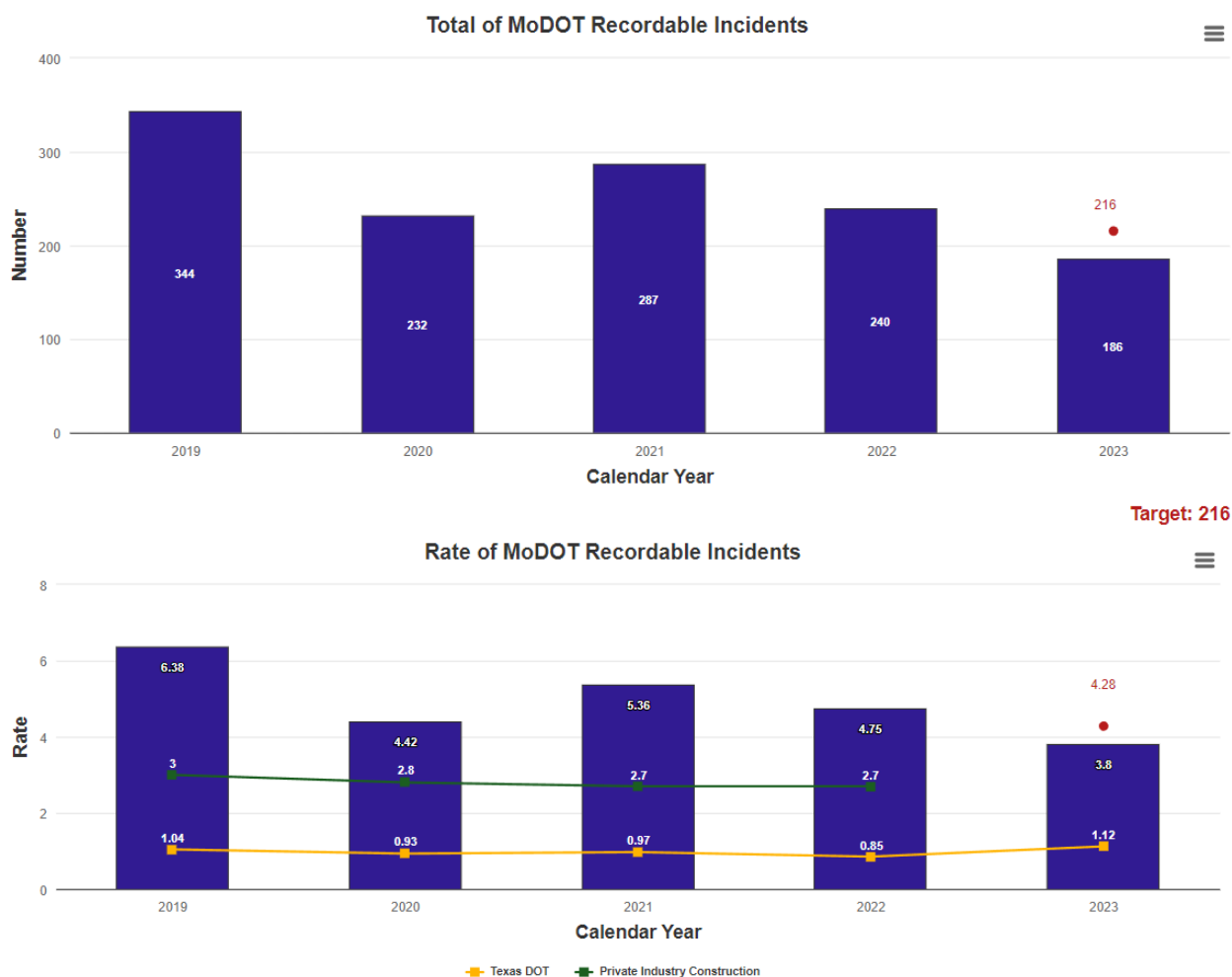
Measurement and Data Collection:

This employee-involvement measure tracks observations, near misses and Good-Catch data that is submitted by MoDOT employees.

Total and rate of MoDOT recordable incidents – 1k

Update Frequency: January

Color Grade: green



*Texas DOT and OSHA private industry data are not yet available for 2022.

Write up:

The total and rate of recordable incidents are tracked to measure the department's goal of fewer injuries. MoDOT's goal is for every employee to go home every night to their families unharmed. Reporting injuries allows the department to arrange for prompt

treatment and to learn from mistakes or remediate hazards. The total number of recordables for 2023 has continued to decrease from 2022 and 2021. In 2020, the number of recordables was unusually low compared to historical rates, as such 2019 is included for comparison. There has been a significant decrease when compared to 2019. The number of incidents has also decreased compared to last year. There was a 22.5% decrease from 2022 for the number of recordables and a 20% decrease for the rate of incidents.

Leading causes of injuries this year were slips, trips and falls at 21.4%; strains with 14.6%; and employees being struck or injured by an object at 14.11%.

Purpose:

This measure tracks the number of recordable injuries in total and as a rate of injuries per 100 workers.

Measurement and Data Collection:

The calculation for incidence rate is the number of recordables times 200,000 divided by the number of hours worked. The 200,000 used in the calculation is the base for 100 full-time workers (working 40 hours per week, 50 weeks per year). MoDOT defines a recordable incident as a work-related injury or illness that results in death, days away from work or medical treatment resulting in cost to the department. It should be noted this is a more rigorous method than is used by OSHA and the Texas DOT, both of which only count medical treatment if it is beyond first aid or loss of consciousness. The injury data is collected from Riskmaster, the department's risk management claims administration software. The number of hours worked is taken from MoDOT's payroll data.

The targets for total recordable incidents and rate of recordable incidents are updated annually. The target is calculated by subtracting 10% from the year-to-date comparison period.

General liability claims and costs -11

Update Frequency: Quarterly

Color Grade: red





Write up:

Keeping employees and the public safe is the department's highest value. Controlling damage to vehicles and reducing personal injury in work zones, on right-of-way and other areas under department control, helps MoDOT accomplish this goal.

Compared to the first two quarters of 2023, there was a 57% increase in general liability claims in the first two quarters of 2024 and a 38% decrease in the amount paid. In the first half of 2024, the department received over three times the average number of general liability claims in a year. Most of the claims filed against the department are attributed to pavement defects and account for 85% of all claims filed.

This quarter, payments were made on 854 claims against the department, totaling \$1,198,836.23. Two claim types accounted for 73% of payments in the second quarter. The department paid 739 pothole claims totaling a little over \$800,000. The department also paid nearly \$80,000 on two claims attributed to work zone maintenance.

To improve results, the department's focus should be concentrated on the most common general liability. Historically, the top five most frequent claim types are pavement defects, debris on the roadway, chip seal, mowing and striping operations.

Purpose:

This measure tracks the number of general liability claims and amount paid.

Measurement and Data Collection:

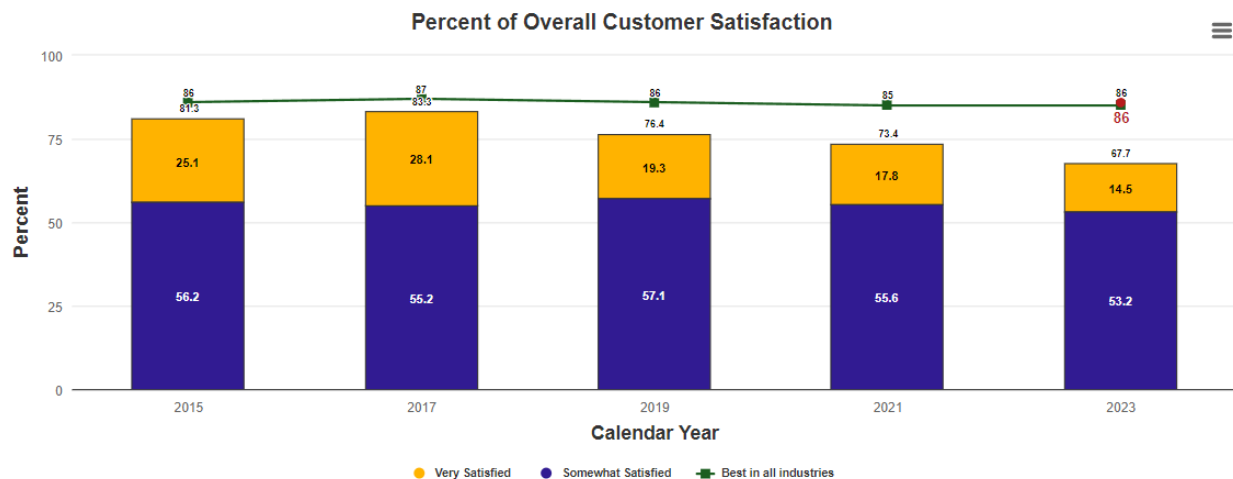
General liability claims arise from allegations of injuries or damages caused by dangerous conditions on MoDOT property and claims that directly resulted from the condition. In addition, an employee must be negligent and create the dangerous condition or MoDOT must have actual or constructive notice of the dangerous condition in sufficient time before the injury or damage to have taken measures to protect the public. Claims data is collected from Riskmaster, the department's risk management claims administration software.

The target for this measure is updated annually and is calculated by determining a 5-year average and subtracting 10%. Exceptionally high or low years are excluded from the 5-year average calculation to determine a practical target.

Combined Customer Satisfaction Survey – 2a

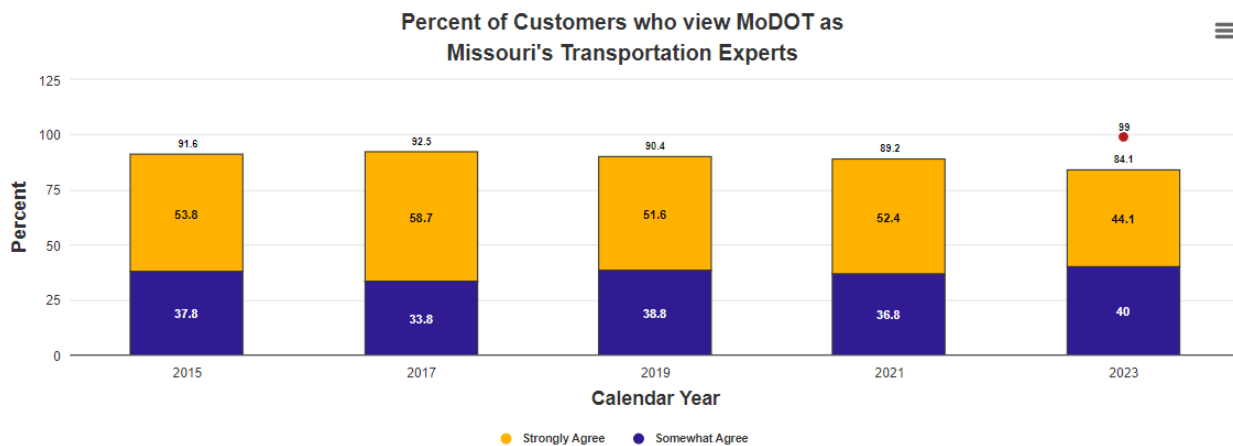
Update Frequency: October (biannual)

Color Grade: red

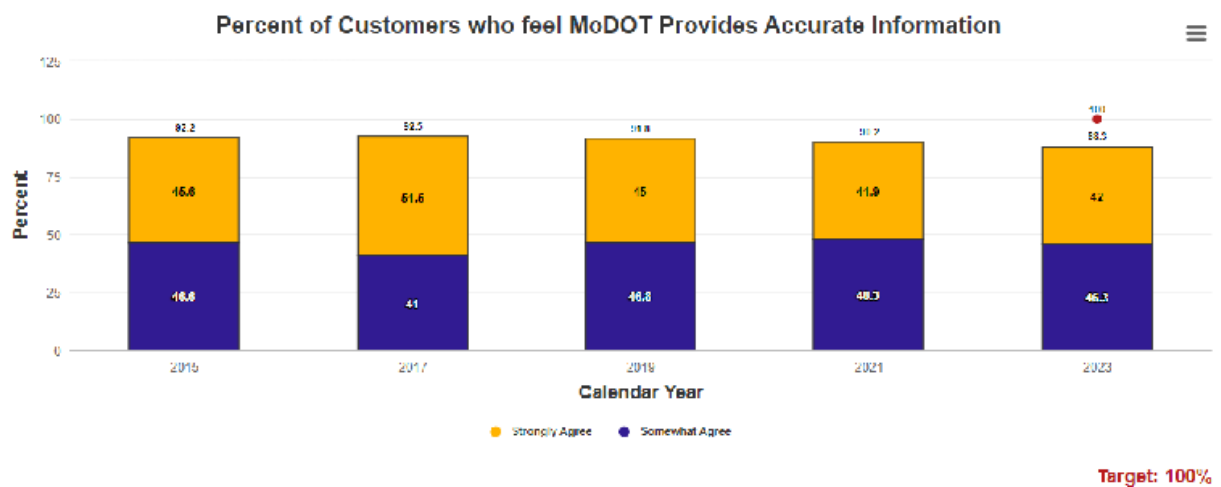
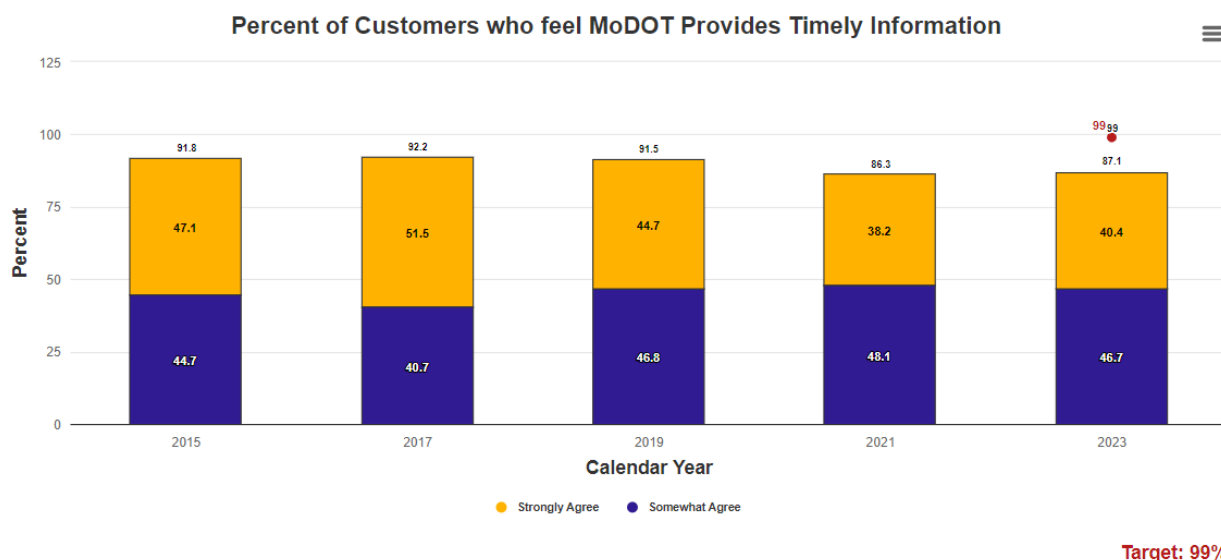
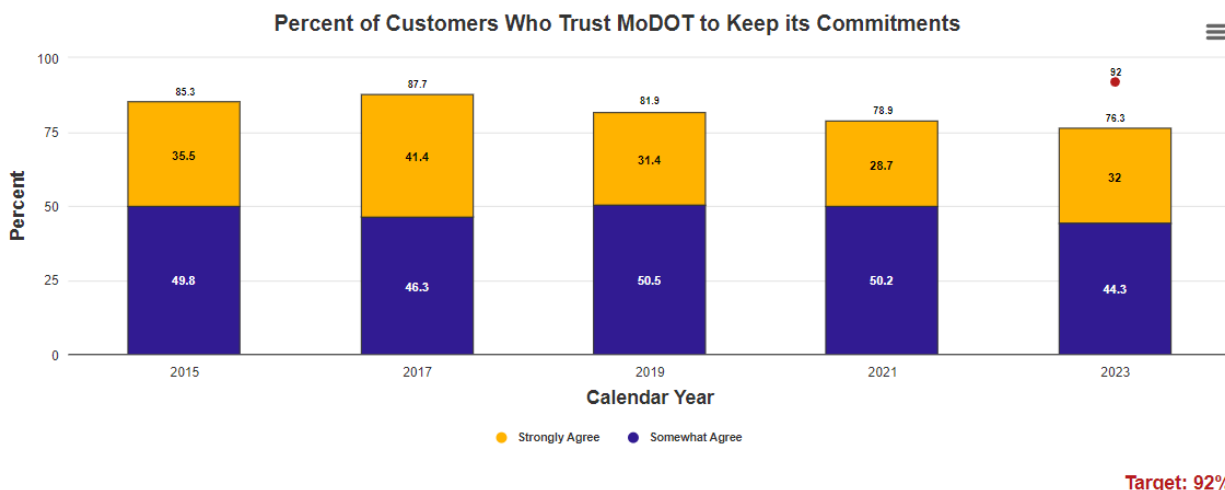


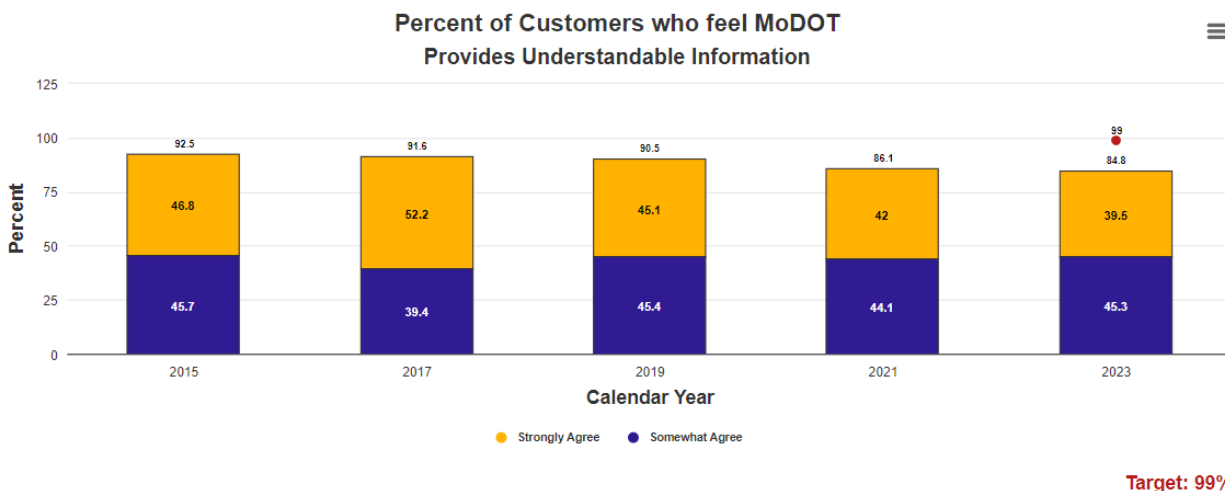
Target: 86%

2013 – Mercedes Benz, 2015 – Chick-fil-A, 2017 – Chick-fil-A, 2019 - Chick-fil-A, 2021 - Trader Joe's, 2023 - Chewy



Target: 99%





Write up:

Just like well-maintained roads and bridges, the citizens of Missouri expect timely, accurate and understandable information from their department of transportation. Whether it's a news release, social media post, text alert or a notice of a public meeting, MoDOT makes every effort to get information to the public as quickly and as clearly as possible. The results of this effort are trust and respect. This measure shows just how well the department continues to meet customers' high expectations.

Results have decreased in nearly every metric. Possible reasons for the decreases seen in these specific measures could be related to increased response times from staffing and equipment shortages, specific project desires, system conditions or an increased fuel tax.

Overall customer satisfaction with MoDOT has decreased, with the percent of Missourians surveyed saying they are satisfied with the job MoDOT is doing dropping from 73.4% in 2021 to 67.7% in 2023. In addition, those customers who reported they are very satisfied with MoDOT decreased from 17.8% to 14.5%.

As the agency responsible for transportation in Missouri, MoDOT must hold its lead as an expert in the field. The department continues to work on improving partnerships with all Missourians, including local government, elected officials and transportation-related groups and organizations in order to deliver the very best possible transportation system with the resources available. Gaining and keeping the public's trust is critical to MoDOT's overall success. The best way MoDOT can accomplish this is to deliver on the commitments it makes.

Purpose:

This measure tracks the percent of customers who are satisfied with MoDOT as a leader and expert in transportation issues, how effectively MoDOT conveys its expertise to the traveling public and keeps its commitments, and also tracks whether customers feel MoDOT provides timely, accurate and understandable information about road projects, highway conditions and work zones.

Measurement and Data Collection:

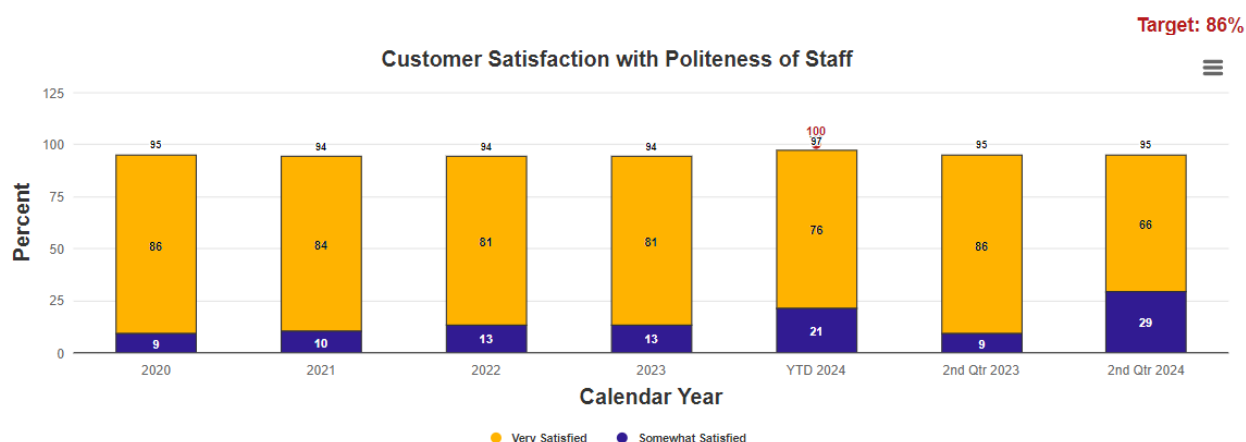
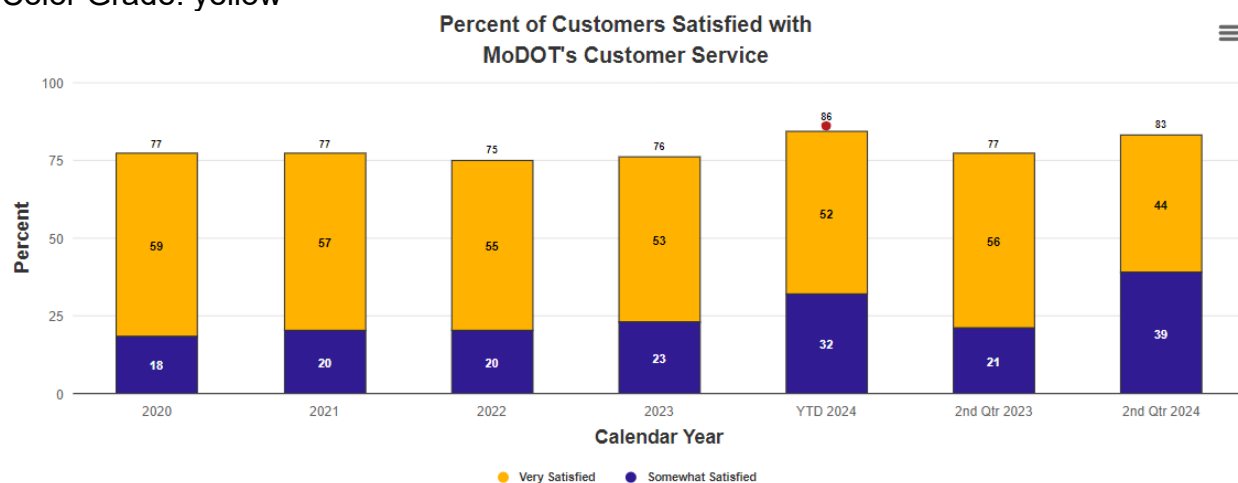
Data is collected through a biennial survey, in odd-numbered years. This has historically been done via a telephone survey of approximately 3,500 randomly selected Missourians. However, new for 2023, the survey was conducted using various methods: text, social media (Facebook and Instagram), and postcard. A total of 5,047 responses were received, with a minimum of 504 responses per District. The 2023 survey was also offered in Spanish for the first time, and 64 respondents completed the survey in Spanish.

The target for this measure is normally updated bi-annually in October. MoDOT strives to reach and maintain 100% satisfaction across all aspects of customer satisfaction, based on standards in major global industries.

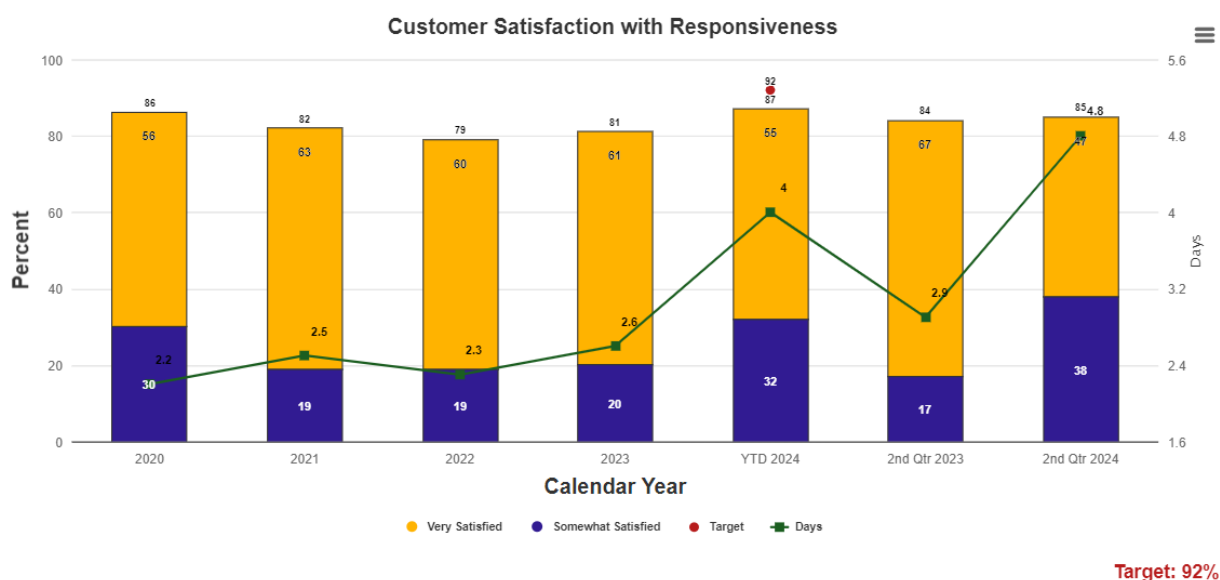
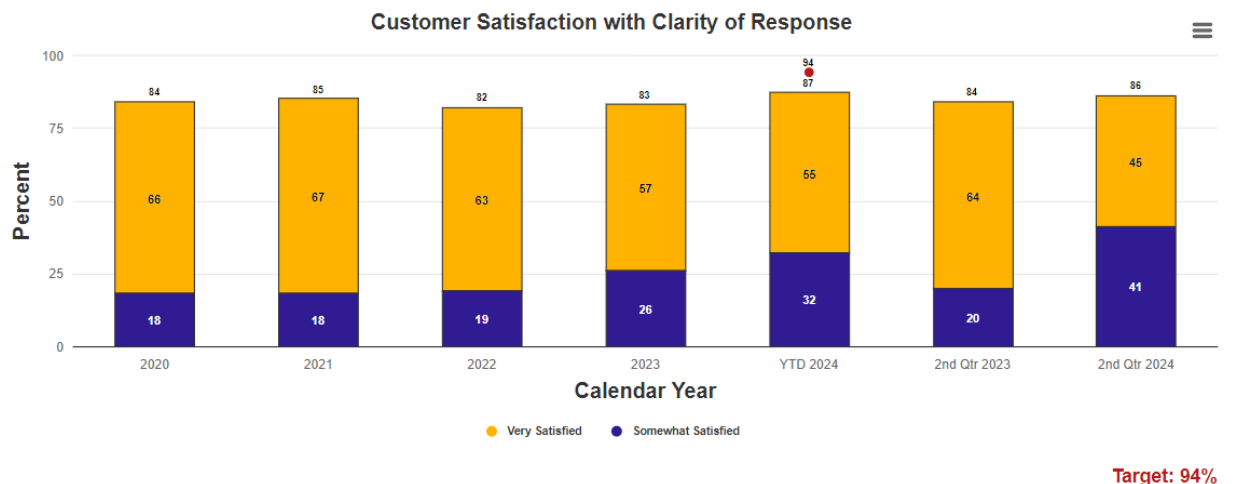
Percent of customers satisfied with MoDOT's customer service – 2b

Update Frequency: Quarterly

Color Grade: yellow



Target: 100%



Write up:

Providing outstanding customer service is one of MoDOT's core values and is the responsibility of every employee in the organization. To actively seek feedback from customers, MoDOT uses a statewide call system and an enhanced online call report system that enables customer service representatives to work across seven district boundaries in a one-team approach. The data provided in the graphs reflects how those surveyed customers rated their interaction with MoDOT.

During the second quarter of 2024, overall customer satisfaction increased to 83% compared to 77% in the second quarter of 2023. Politeness of response remained the same at 95%. Customers who were satisfied with the clarity of the response increased to 86% compared to 84% in 2023. Responsiveness was up to 85% compared to 84% in 2023.

The average time to complete customer requests was 4.8 days.

Purpose:

This measure shows how satisfied customers who contacted MoDOT were with the politeness, clarity and responsiveness they received, as well as their overall level of satisfaction.

Measurement and Data Collection:

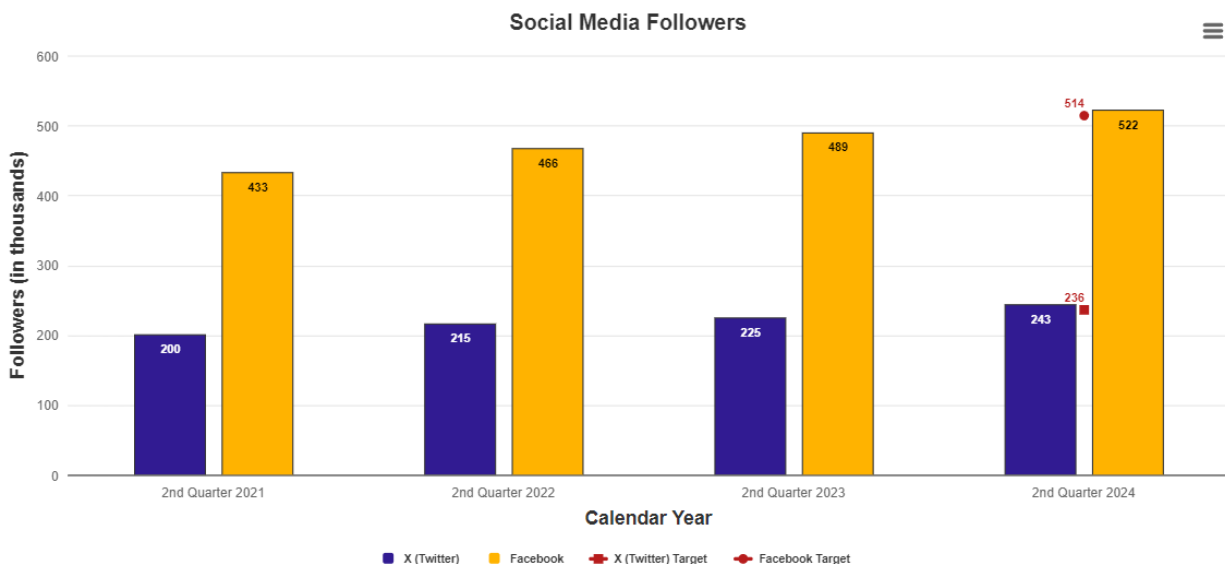
Data for this measure comes from a monthly telephone, email and texting survey of 200 customers who contacted a MoDOT customer service center in the previous month. The customer contacts come from call reports logged into the customer service database. Survey participants are asked to respond on an agreement scale regarding three qualities of their experiences. A fourth question is asked regarding their overall satisfaction. This measure also includes the time to complete requests logged into the customer service database. Requests requiring more than 30 days to complete are removed to prevent skewing the overall results.

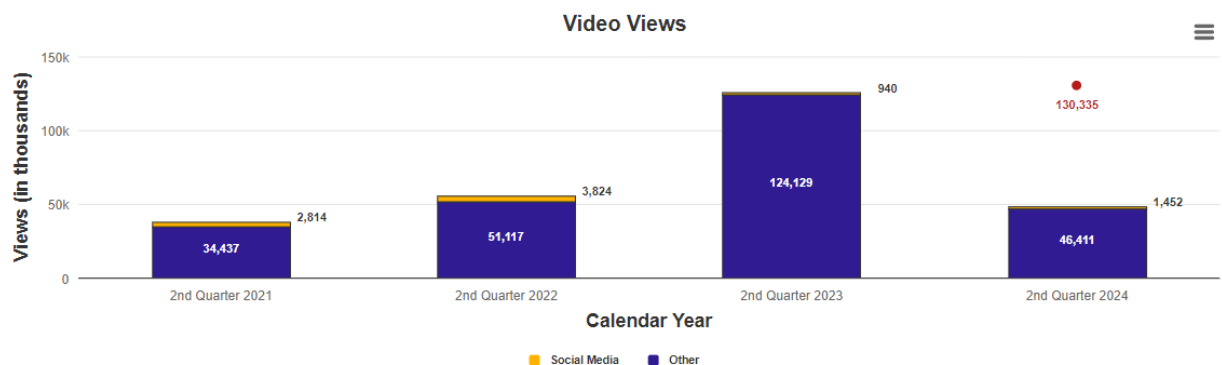
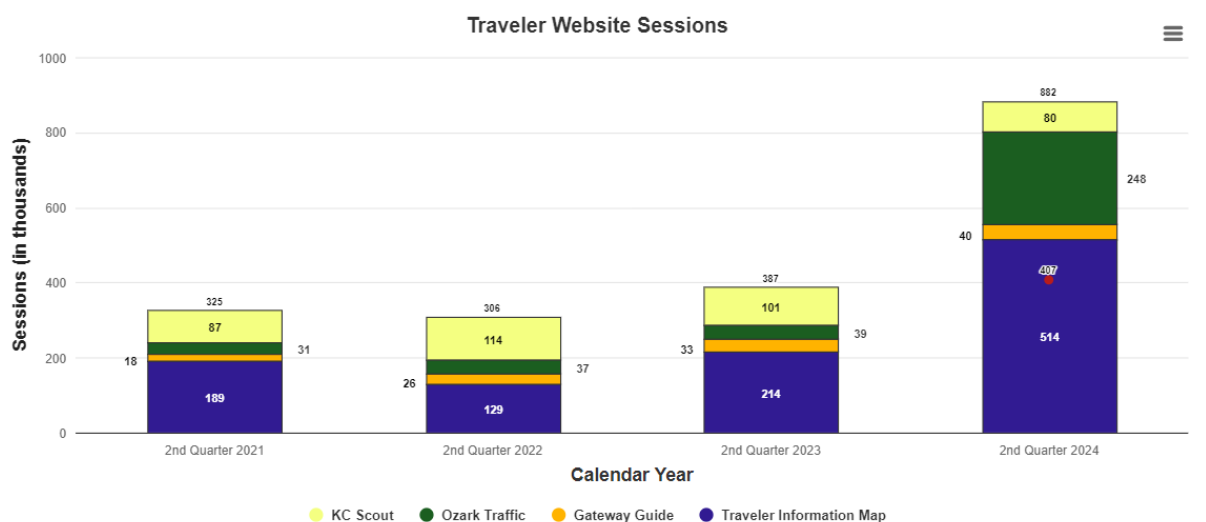
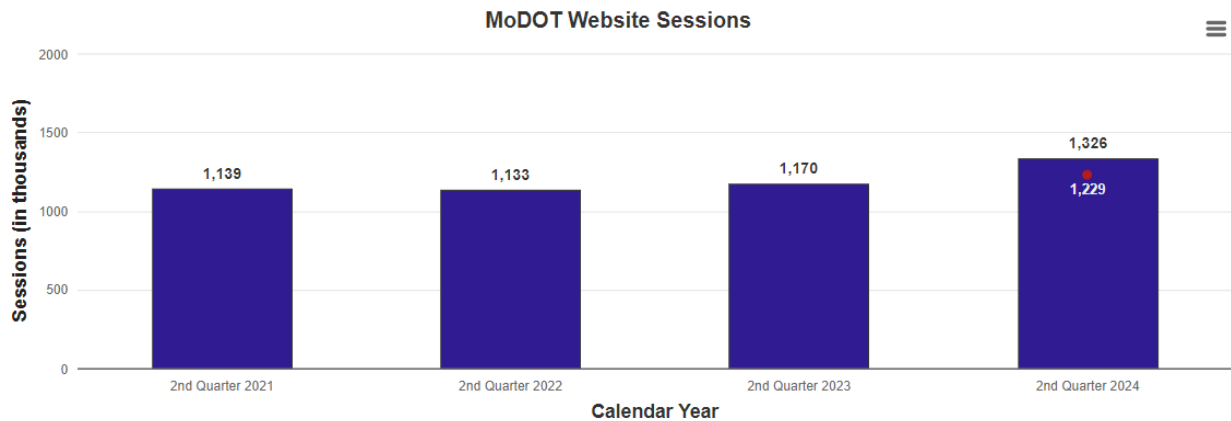
The target for this measure is updated quarterly and is established by projecting a 10% improvement over a 5-year average.

Customer communication engagement – 2c

Update Frequency: Quarterly

Color Grade: green





Write up:

SOCIAL MEDIA

Good organizations share information with the people they serve. The best, most trusted organizations engage customers in conversation. MoDOT interacts with its customers through social media networking, websites and applications. MoDOT's social media accounts continue to attract followers. In the second quarter of 2024, MoDOT

Tracker Archive – July 2024

gained 32,516 new Facebook followers statewide and 17,564 on X, when compared to the second quarter of 2023.

During the second quarter of 2024, the most popular Facebook post was a TMA video from April that reached over 909,000 people with more than 59,000 engagements on Facebook alone.

MoDOT is now measuring customer interactions on these social media sites to better track engagements. Engagements are customer interactions with MoDOT's posted content and include likes, shares, retweets, comments and replies. This quarter, MoDOT's Facebook pages across the state had 264,878 total engagements. Engagement on X pages are not available this quarter, as they have been placed behind a paywall. The team is currently working on a solution.

MoDOT websites had 1,326,271 sessions during the second quarter of 2024, which is a decrease of 155,000 sessions compared to the same period last year. This quarter's numbers reflect the lower traffic due to the KC Scout cyber security incident. The traveler map website sessions also showed an increase this quarter with 300,000 more sessions than last year.

MoDOT videos on YouTube and social media were viewed over 1,452,000 times in the second quarter of 2024. Additional advertisement video placements were viewed over 46 million times this past quarter.

| WEBPAGE VIEWS | |
|----------------|---------|
| MoDOT Homepage | 137,790 |
| Projects | 72,661 |
| Work Zones | 36,270 |
| Search Results | 34,803 |
| Careers | 29,945 |

| YOUTUBE VIDEO VIEWS | |
|-------------------------------------|---------|
| MoDOT CMV 30 | 323,845 |
| MoDOT CMV 15 | 70,884 |
| MoDOT Summer Safety Series - Anthem | 65,290 |
| MoDOT Speeding I | 55,531 |
| MoDOT Farm Safety :15 | 47,082 |

Purpose:

This measure tracks the number of MoDOT customers hitting the department's social media and website information.

Measurement and Data Collection:

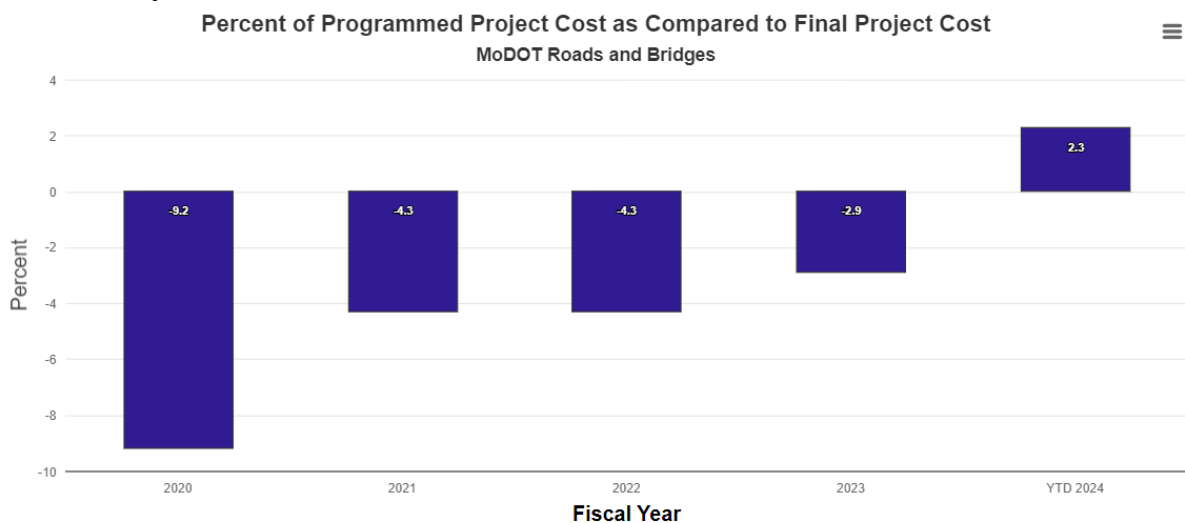
MoDOT gathers information for this measure from a variety of sources, including Google Analytics. Cumulative totals of website traffic and YouTube views are based on the number of visits. Facebook and Twitter data are based on the number of account followers. The target for this measure is updated quarterly and is established by projecting a 5% improvement over the same quarter in the previous year.

This measure is linked to the Improve Communications strategy included in the Sharpening Our Strategic Vision initiative. To improve performance, MoDOT has identified several strategies, including the Citizen's Guide to Transportation Funding, the new department website and an enhanced Traveler Information Map.

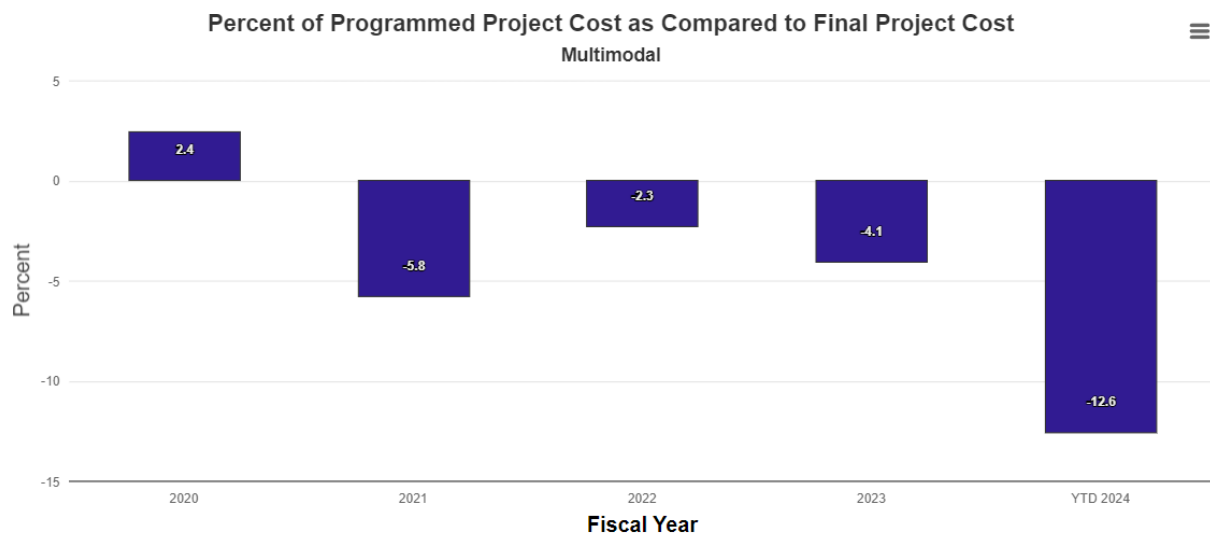
Percent of programmed project cost vs award and final – 3a

Update Frequency: Quarterly

Color Grade: yellow

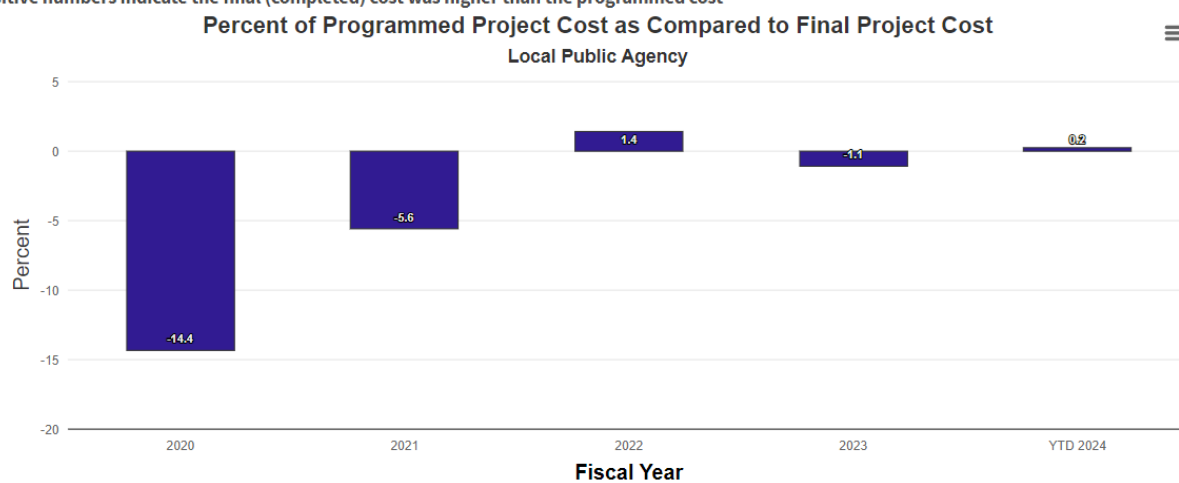


*Positive numbers indicate the final (completed) cost was higher than the programmed cost



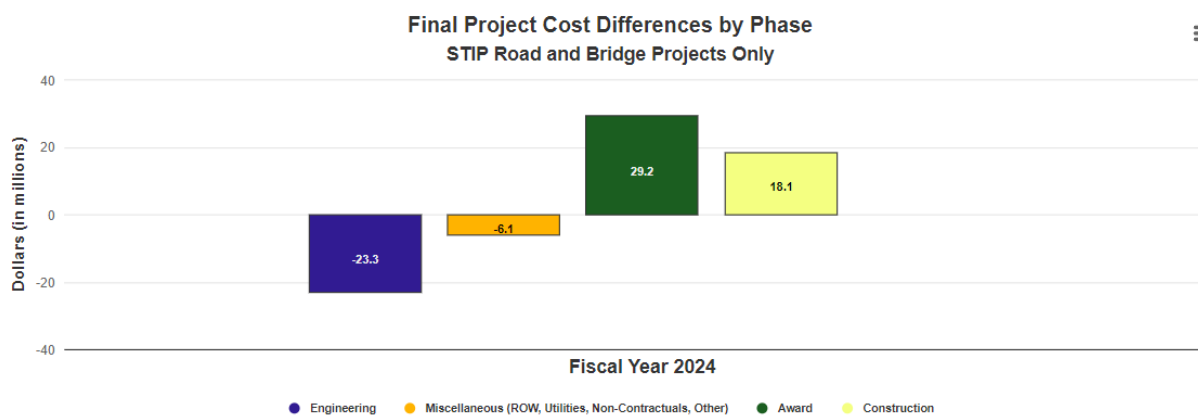
Target: 0%

*Positive numbers indicate the final (completed) cost was higher than the programmed cost

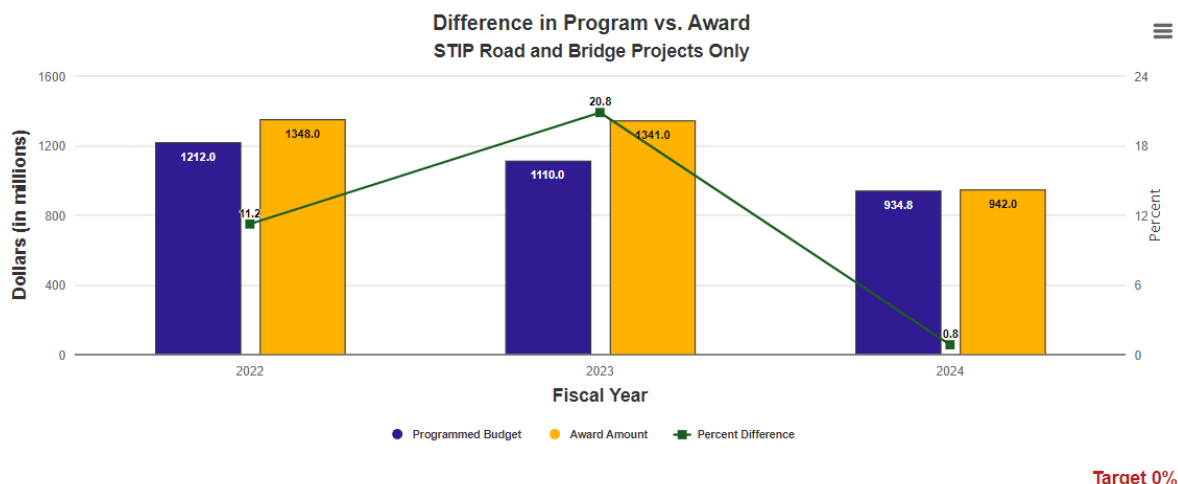


Target: 0%

*Positive numbers indicate the final (completed) cost was higher than the programmed cost



*Negative numbers indicate savings. Miscellaneous includes right-of-way purchases, utilities and other costs



*Amounts include STIP road and bridge projects without 2% construction contingency applied

Write up:

Accurate program cost estimates help MoDOT deliver more timely improvements for taxpayers. At the end of June, 305 road and bridge projects were completed in fiscal year 2024 for \$783.1 million. This represents an increase of 2.3% or \$17.9 million more than the programmed cost of \$765.3 million. Of the 305 road and bridge projects completed, 46% were finished within or below budget. In comparison, 57% were completed within or below budget as of the same date a year ago. Possible projects with adjustments pending could cause a slight change in the final values, however these values include final contract adjustments such as asphalt index adjustment, liquidated damages, and bonuses/incentives/disincentives. The road and bridge report has been updated this fiscal year to exclude certain payment projects such as Transportation Management Center operations, Motorist Assist funding and work zone enforcement.

In addition, 21 Multimodal projects were completed for \$32.9 million, which is a decrease of 12.6% or \$4.8 million less than the planned cost of \$37.6 million. A total of 89 projects by local public agencies were completed for \$122.3 million, which is 0.2% or \$234,000 more than the projected cost of \$122 million.

The target is a 0% difference, indicating MoDOT is making timely use of available funds. Year to date in FY 2024, road and bridge, multimodal and local public agency projects were within 1.4% of the target. The program estimate for FY 2024 was lower than the actual award amount by 0.8% or \$7.3 million. MoDOT continues to monitor the situation throughout the year.

Purpose:

The measure compares total project costs to the programmed cost/project budget and final costs.

Measurement and Data Collection:

Completed project costs are reported during the fiscal year in which a project is completed. Road and bridge project costs include design, right-of-way purchases, utilities, construction, inspection and other miscellaneous costs. The programmed cost

is based on the amount in the most recently approved Statewide Transportation Improvement Plan (STIP). Completed costs include actual expenditures. Multimodal and local public agency project costs usually reflect state and/or federal funds, but not the funds contributed locally for such projects.

The target for this measure is set by internal policy and will remain unchanged unless there is a policy change.

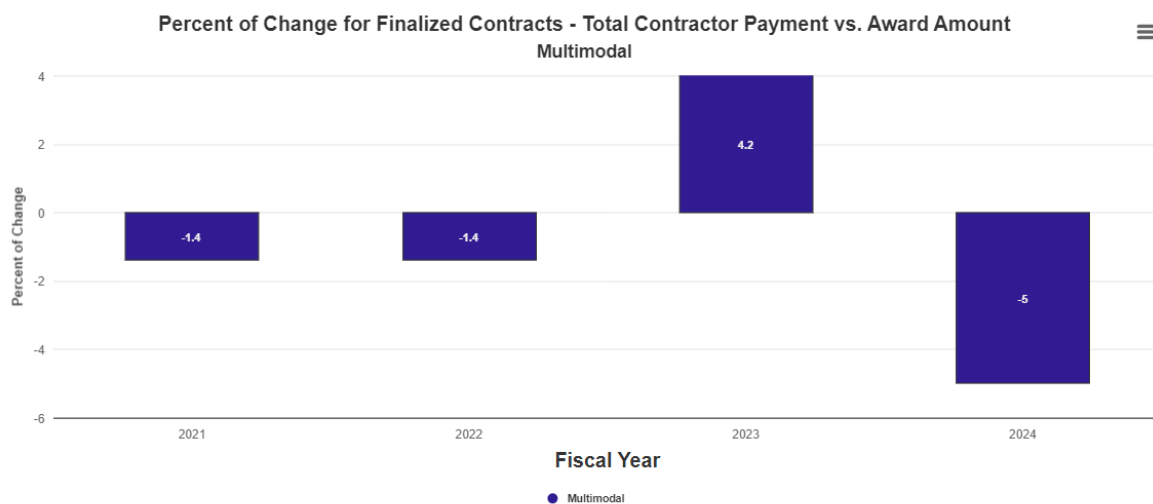
Change order report – 3b

Update Frequency: Quarterly

Color Grade: green

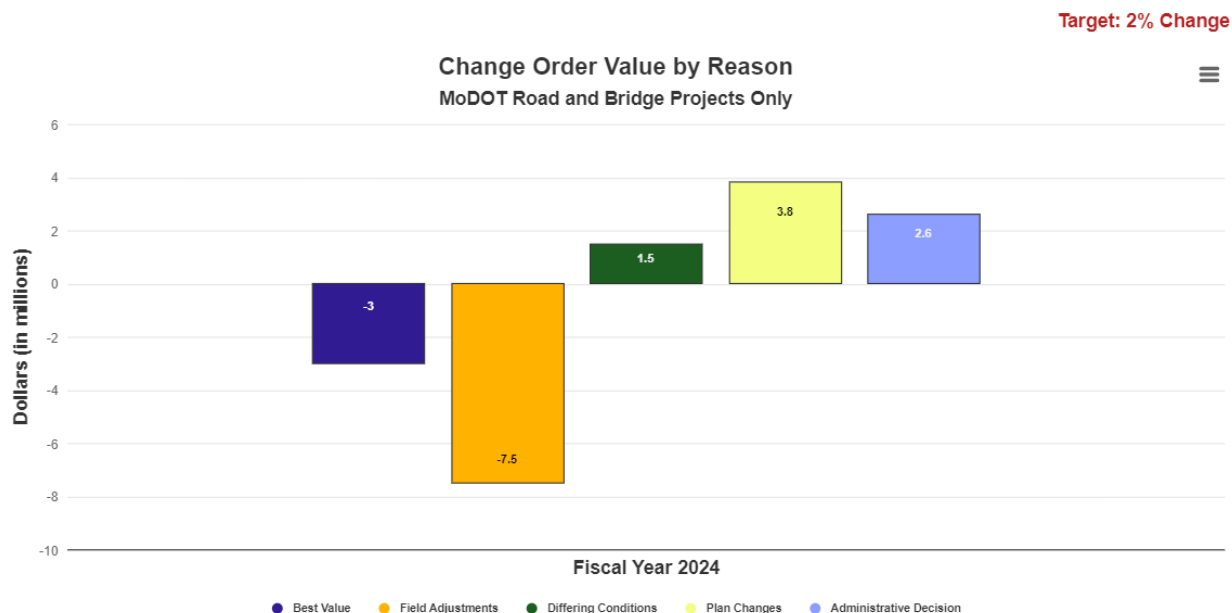


Target: 2% Change



Target: 2% Change

* This chart for Multimodal only includes rail and aviation



Write up:

By limiting overruns on contracts, MoDOT can continue to keep its maintenance and construction commitments. This emphasis, combined with the use of practical design and value engineering, has contributed to limiting overruns on contracts. MoDOT's performance in FY 2024 is 0.01% over the award amount (\$128,045 over the award amount of \$766.6 million worth of projects completed), with 57% of the projects being completed below the original award amount.

Many factors can affect the ability to complete a project within the targeted 2% of the award amount. These factors can include design changes, differing conditions, additional work items and administrative decisions.

For FY 2024, MoDOT road and bridge projects were completed 0.4% under budget, multimodal projects were completed 5.0% under budget and local public agency projects were completed 2.8% over budget.

Purpose:

This measure tracks the percentage difference of total construction payouts to the original contract award amounts. This indicates how many changes are made on projects after they are awarded to the contractor for road, bridge, local public agency and multimodal projects – aviation and rail.

Measurement and Data Collection:

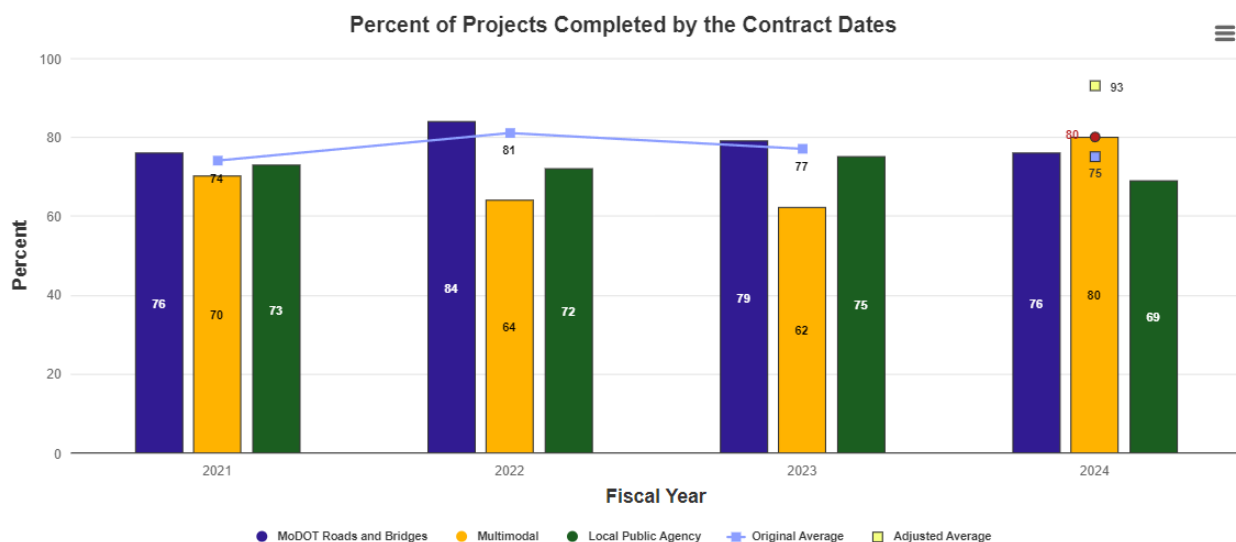
For road and bridge projects, contractor payments are generated through MoDOT's AASHTOWare database and processed in the financial management system for payment. Change orders document the underrun/overrun of the original contract cost. Local public agencies and multimodal agencies use staff or consultant resources to set contract completion dates and track performance.

The target for this measure is set by internal policy and will not change unless policy changes.

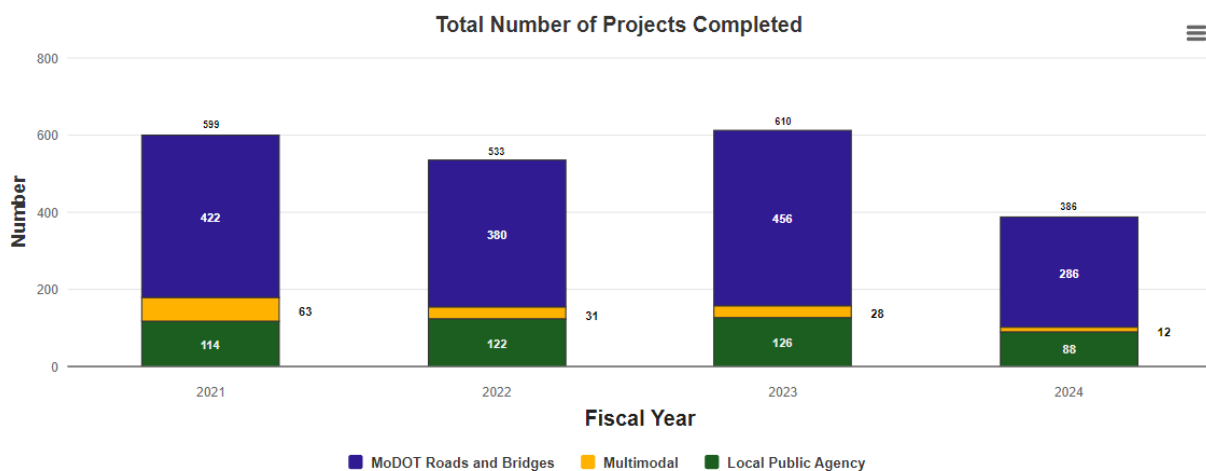
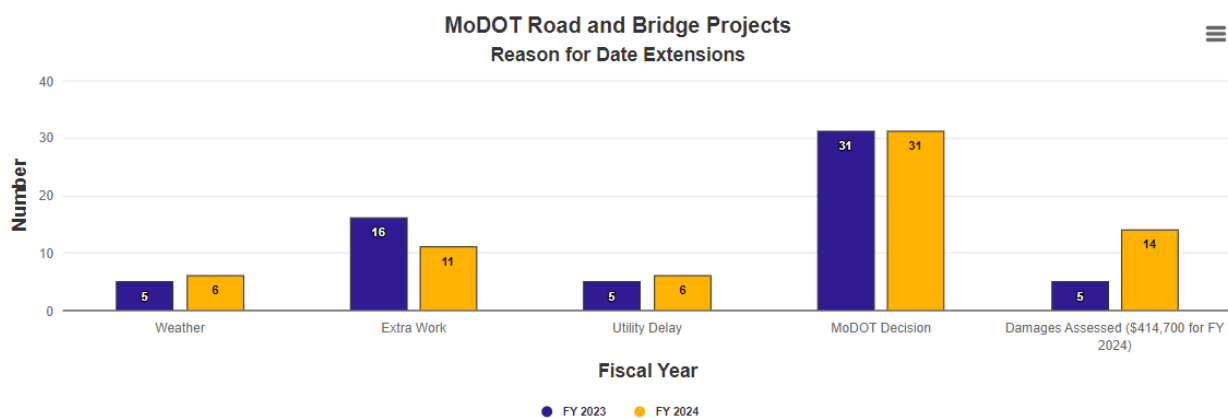
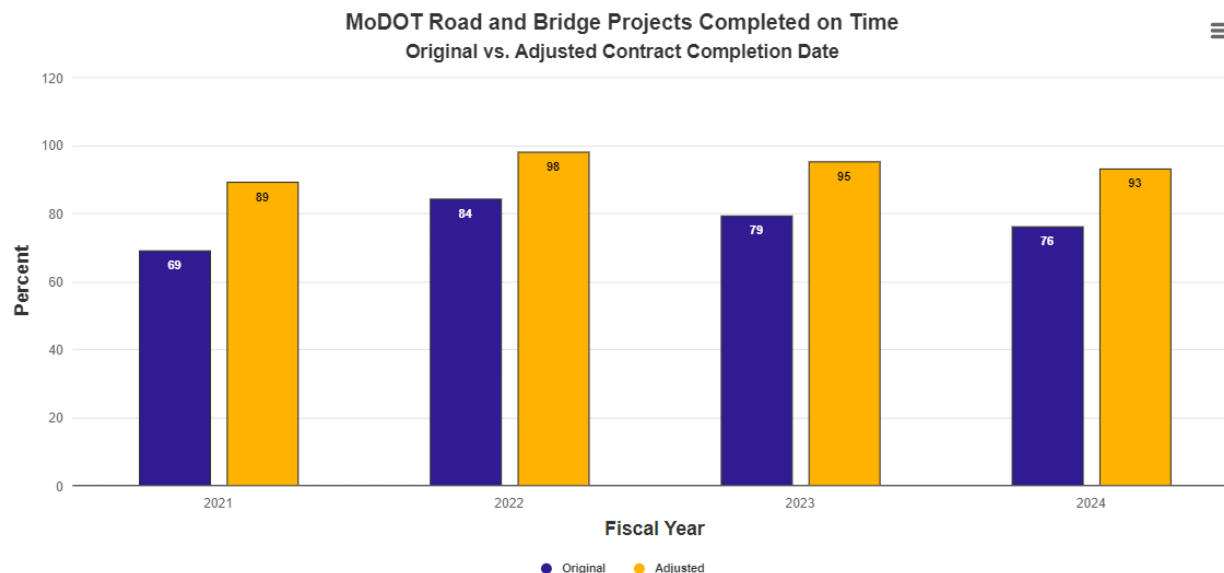
Projects schedule report – 3c

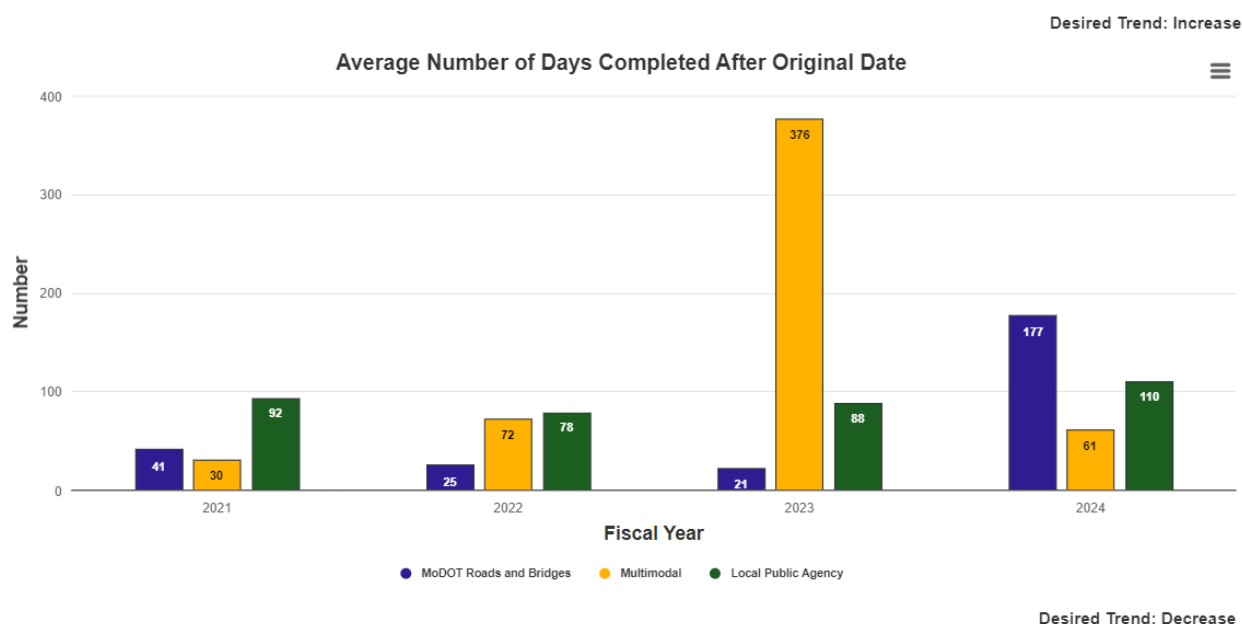
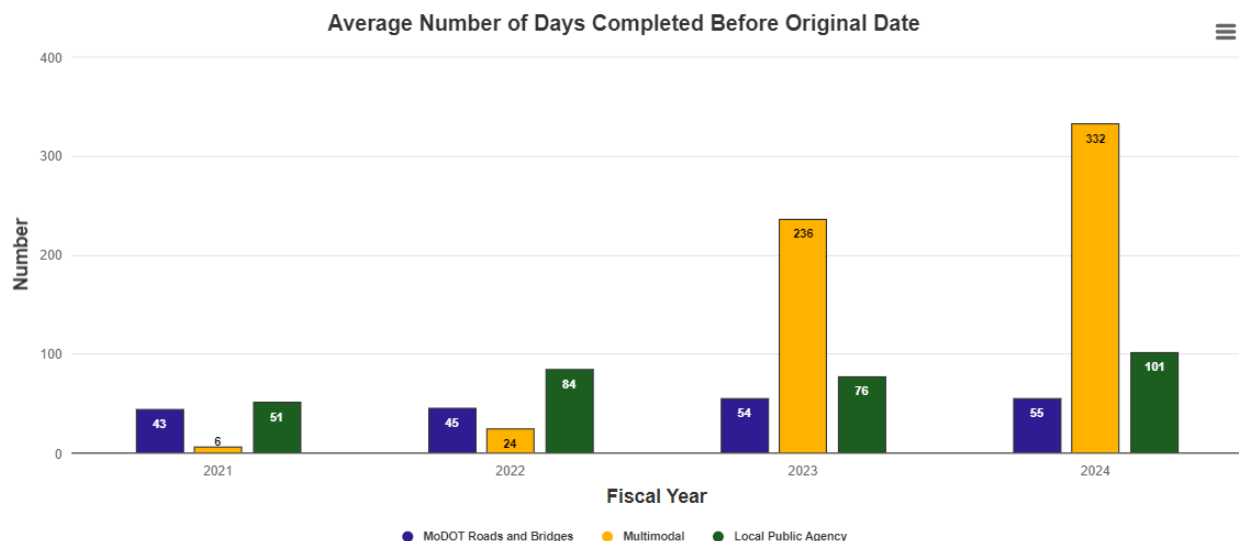
Update Frequency: Quarterly

Color Grade: yellow



2024 Target: Above 80% Original





Write up:

MoDOT's customers expect transportation improvements to be completed and roadways opened quickly with minimal impact on their lives. Delivering projects by the contract completion date is the target for all projects and is considered a commitment to Missourians and drivers. Completing projects on time helps maintain credibility with Missourians, minimizes drivers' exposure to work zones and provides facilities in good condition that improve safety and reduce vehicle maintenance costs.

MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities, setting ambitious but achievable completion dates and setting liquidated damages to reinforce completion dates without undue bid risks. In all four quarters of fiscal year 2024, 76% of all closed-out projects were completed by their planned completion dates.

Weather, additional work or a MoDOT directive sometimes necessitates an authorized extension of the completion date without any financial assessment to the contractor. In all four quarters of FY 2024, 94% of the closed-out projects were completed by the adjusted dates.

Sometimes a contractor misses the contract completion date and is assessed damages. During all four quarters of FY 2024, several road and bridge contracts could not be completed within the original contract date. Of these, 11 were extended due to extra work, 31 were extended by MoDOT, six were extended due to weather and 14 missed the deadline with damages assessed totaling \$414,700.

The target for this measure is to have at least 80% of projects completed by the original completion date. At the end of FY 2023, the average number of all contracts completed by the original completion date was 70%.

Purpose:

This measure tracks the percentage of road and bridge projects opened by the commitment date established in the contract. This commitment also includes local public agency projects and multimodal projects (rail, aviation, waterway and transit).

Measurement and Data Collection:

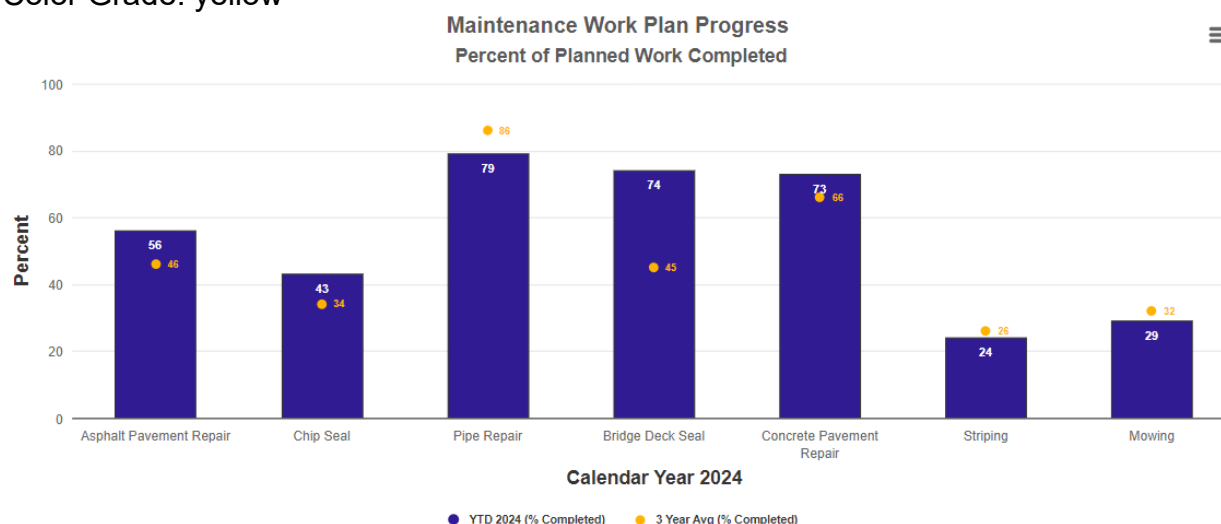
For road and bridge projects, the project manager collaborates with the project team to establish the date when the road or bridge project will be opened to the public to eliminate a financial penalty. The resident engineer uses the AASHTOWare system to track and document the work. Local public agencies and multimodal agencies use staff or consultant resources to set contract completion dates and track performance.

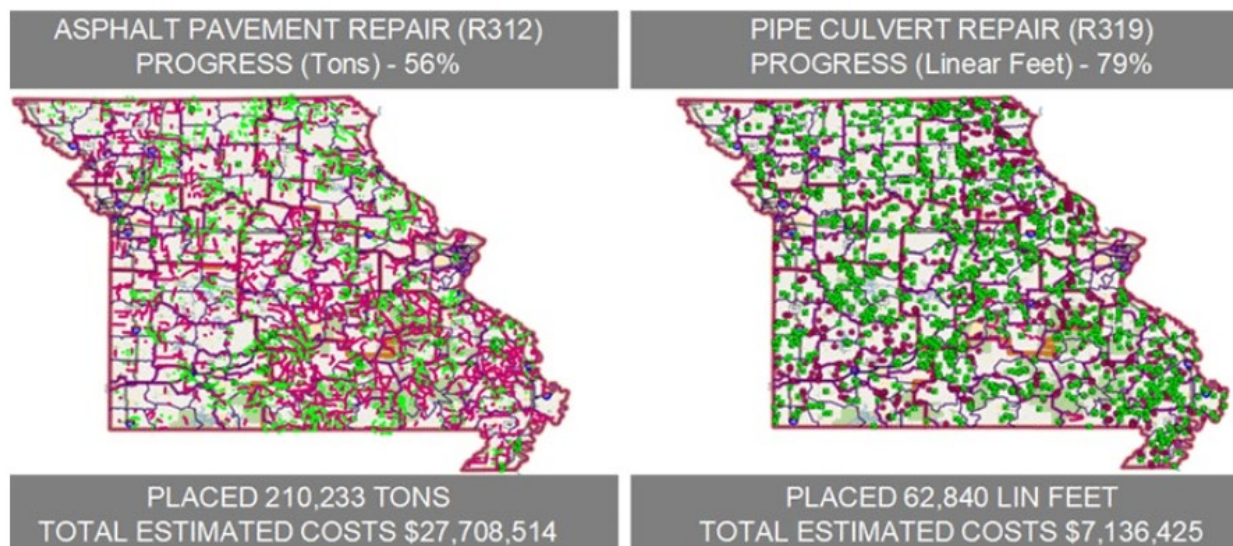
The target for this measure is set by management directive.

Maintenance work plan progress–3d

Update Frequency: July/January

Color Grade: yellow





Write up:

This measure tracks how much of the planned maintenance operation work in the Statewide Transportation Improvement Program, and additional activities, is accomplished each year. The measure includes location-specific work, such as bridge deck seals, and comprehensive statewide work, such as striping. Location-specific work is tracked in the MoDOT Management System (MMS) and reports updates in year-to-date status compared to 3-year average. Three-year average is currently being utilized until 5-years of data is available within MMS.

The MMS continues to improve the accuracy of planning and documenting accomplishments at MoDOT. The majority of the planned activities' accomplishments are 5-10% ahead of their 3-year average. Specifically, bridge deck sealing is nearly 30% more than the 3-year average. Striping and mowing are about 3% less than the average. A mild winter and spring have allowed measurable work to be accomplished. These numbers also highlight the benefit of staffing numbers remaining positive.

The example visual above from MMS demonstrates work plan progress for asphalt pavement repair and pipe culvert repair for year to date, calendar year 2024.

Purpose:

MoDOT publishes the maintenance and operations work plans every year in the Statewide Transportation Improvement Plan for the first three years. This measure is completed to determine how each district performs compared to the planned levels in the STIP.

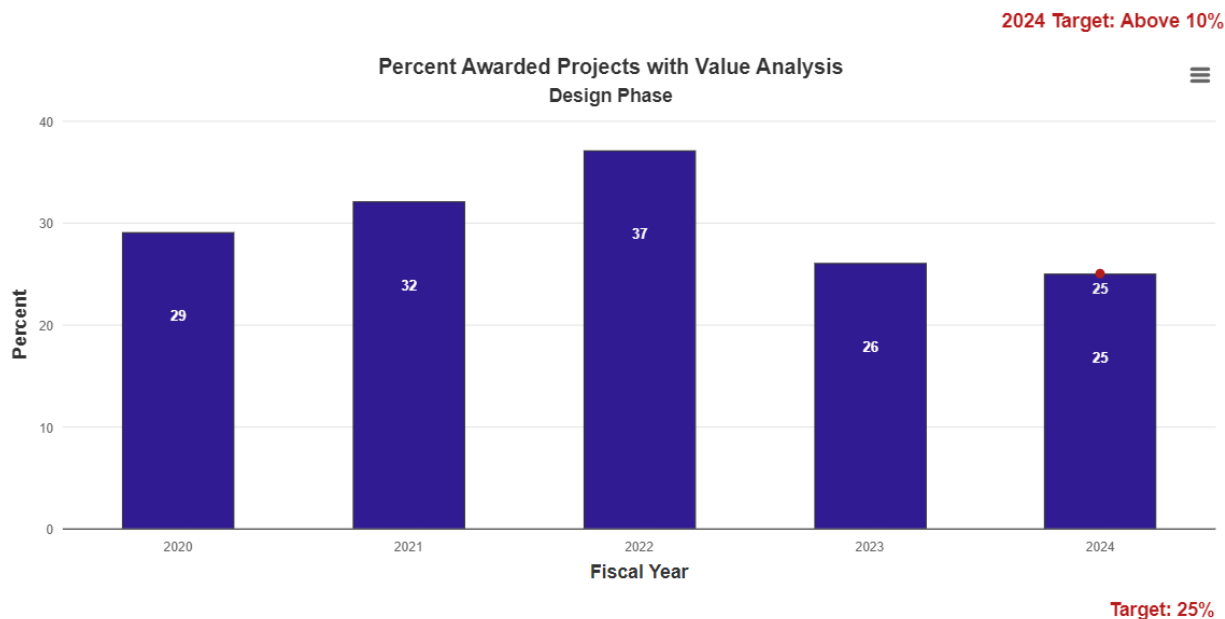
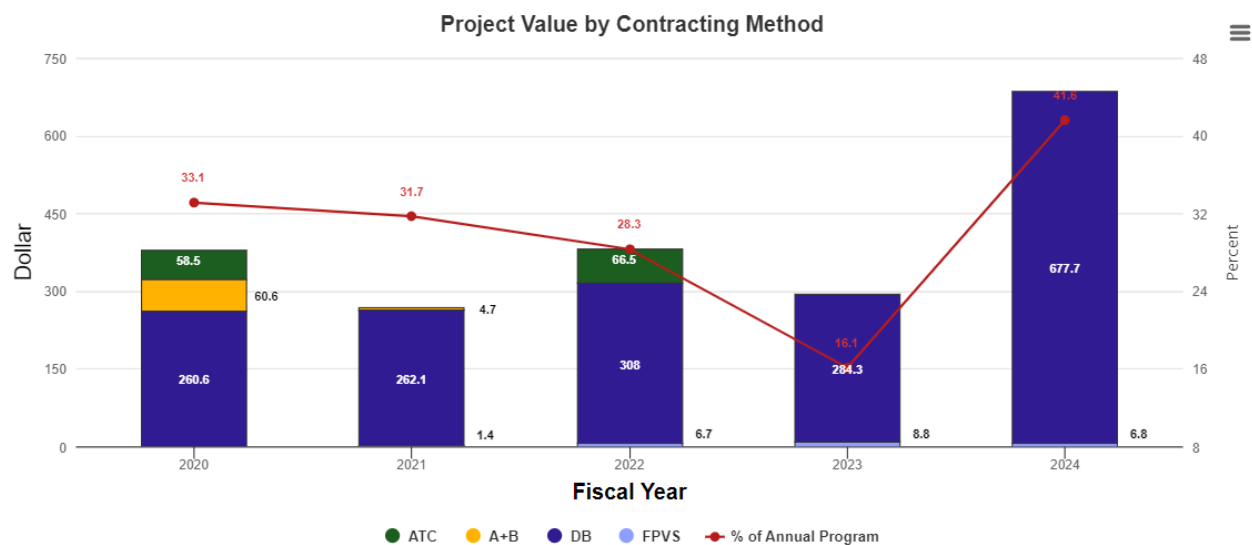
Measurement and Data Collection:

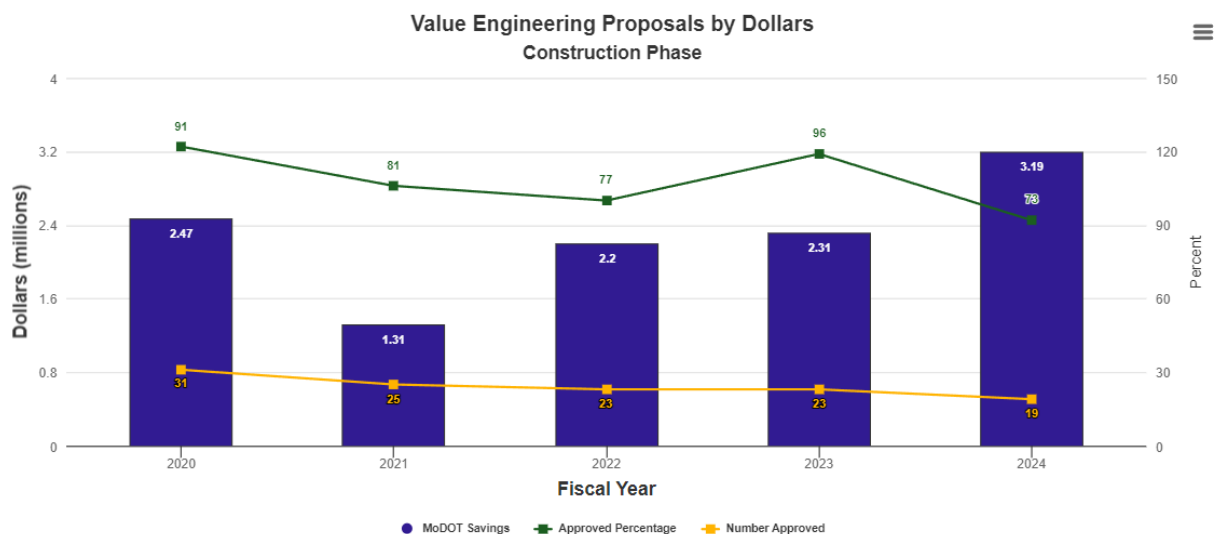
Activities planned in the STIP and other activities such as striping and mowing are tracked in MMS. Planned amounts are also developed in MMS and are used for determining the percent of work plan progress. One exception is mowing - the total shoulder miles are estimated at 90% of the lane miles for this measure.

Innovative contracting and value engineering – 3e

Update Frequency: July

Color Grade: green





Desired Trend: Increase

Write up:

MoDOT has delivered more than \$3.5 billion in Design-Build contracts that have saved taxpayers over \$373 million and were completed nearly 13 months ahead of schedule. MoDOT leads the nation in partnering with the public and private sectors to deliver projects that maximize available resources into collaborative solutions that achieve goals. Leveraging private-sector resources has resulted in the realization of over 800 innovations into projects using the design-build program in Missouri. MoDOT's Innovative Contracting Program includes Design-Build, A + B Contracting, Fixed Price Variable Scope and Design-Bid-Build using Alternate Technical Concepts (ATC).

In fiscal year 2024, four Design-Build projects were awarded in the St. Louis, Northwest and Central districts. The I-55 Corridor Design-Build Project in Jefferson County will expand I-55 to six lanes between Route 67 and Highway Z and improve safety and mobility for travelers. The Northwest Bridge Bundle program will replace 31 bridges on critical farm-to-market roads. The Safety Improvements Design-Build Project is cutting-edge innovation to using a data-driven approach to implement countermeasures on Missouri highways. This effort is anticipated to reduce over 170 fatal and serious-injury crashes equating to a societal benefit of \$1.2 billion in savings. A generational investment by the Missouri Legislature and signed by Gov. Mike Parson to widen I-70 between St. Louis and Kansas City led to the first Improve I-70 Design-Build Project between Columbia and Kingdom City to be awarded nine months from execution.

MoDOT used innovative contracting to deliver 10 of 453 projects in FY 2024 accounting for approximately 41.6% of the \$1.6 billion program. The target goal of utilizing innovative contracting on two projects per year and 10% of program value were both achieved.

MoDOT pursues value throughout the life of a project utilizing the Value Engineering Program. MoDOT uses design-phase value analysis to identify opportunities for innovation, reduce project costs and improve project flexibility. MoDOT analyzed 25% of projects during the design phase in FY 2024. In addition, MoDOT works with industry partners to find more cost-effective solutions during the construction phase. The

department approved 19 Value Engineering Change Proposals (VECP) at a 73% approval rate, resulting in \$3.19 million in taxpayer dollars for MoDOT. The target to review 25% of projects in the design-phase was met this period. The target for increasing VECP savings from the previous year was met this period as well.

Purpose:

This measure tracks the use of innovative contracting methods on MoDOT projects including Design-Build contracts, A+B contracts, Fixed Price Variable Scope contracts, and Alternate Technical Concept contracts. This measure also tracks the use of value engineering during design and construction on traditional MoDOT projects including value analysis during the design phase and construction value engineering proposals.

Measurement and Data Collection:

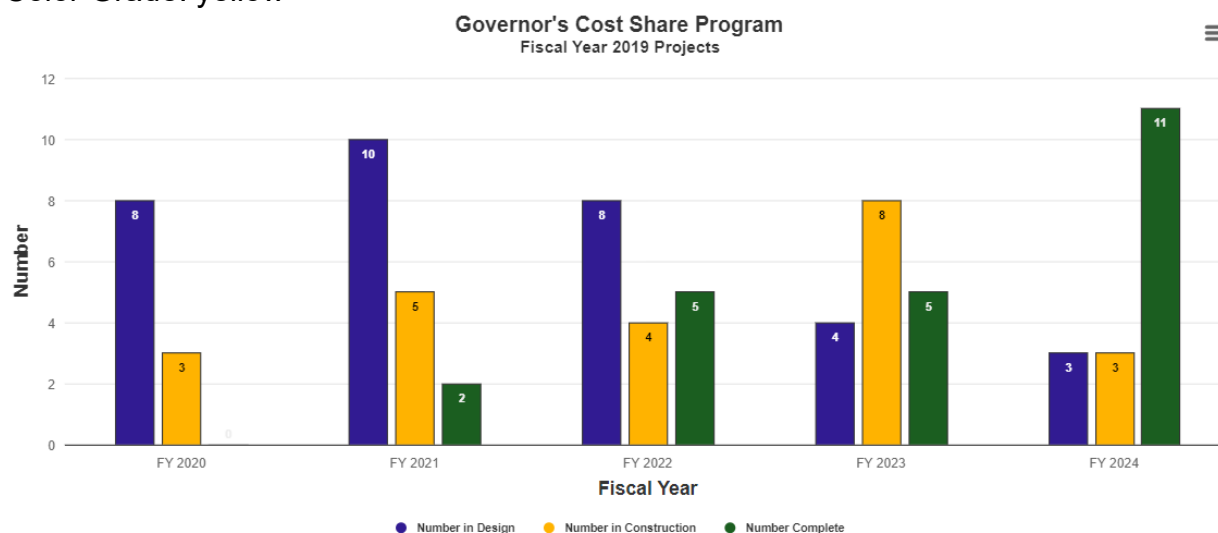
MoDOT projects utilizing innovative contracting methods are reported during the fiscal year in which they are awarded. Contract award values are collected through MoDOT's bid opening summaries and project records. A target of 10% of the programmed Statewide Transportation Improvement Program, or two projects per year, is an appropriate target for utilizing innovative contracting methods in Missouri. Information on value analysis during design is gathered from MoDOT's Statewide Transportation Improvement Program information management system. Construction value engineering change proposal information is gathered from Value Engineering data is collected through MoDOT's Value Engineering Proposal database.

<https://www.modot.org/design-build-information>

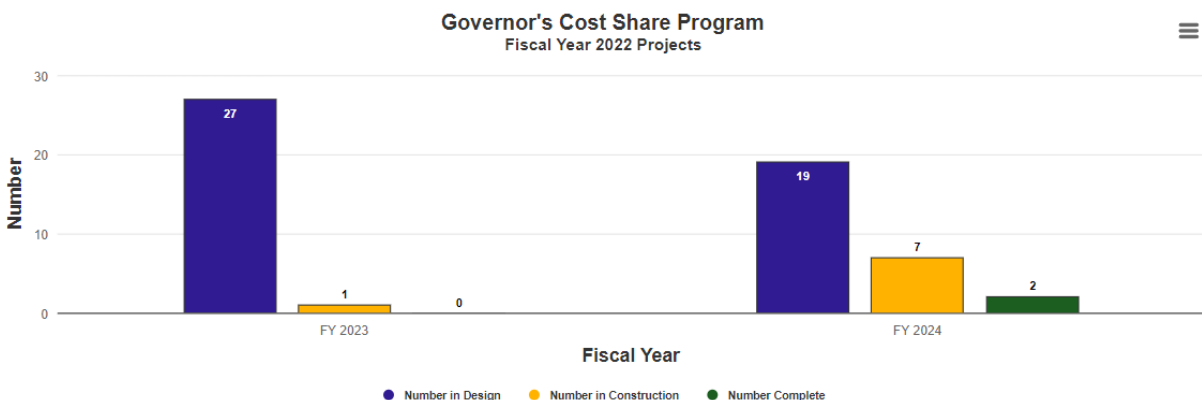
Governor's Cost Share Program – 3f

Update Frequency: Quarterly

Color Grade: yellow



Target: 17 Completed Projects



Target: 28 Completed Projects

Write up:

This measure tracks the progress made on the Governor's Transportation Cost-Share Program. This program was initiated by Gov. Mike Parson to build partnerships with local communities to pool efforts and resources to deliver road and bridge projects. The program will deliver 17 projects in fiscal year 2019 and 28 projects in FY 2022.

The Governor's Transportation Cost-Share Program started in FY 2019 and will be complete when all projects have been constructed. The number in progress will vary as new projects are started and others are completed. For the FY 2019 program, two projects have been completed during this reporting period, which brings the total completed to 11, three are in construction and three have started design work. For the FY 2022 program, two projects have been completed, seven are in construction, and 19 are in design during this reporting period.

Purpose:

The purpose of this measure is to track the progress made on the Governor's Transportation Cost-Share Program. The measure will track the quarterly progress of projects based on their stage of project delivery: design, construction and completion.

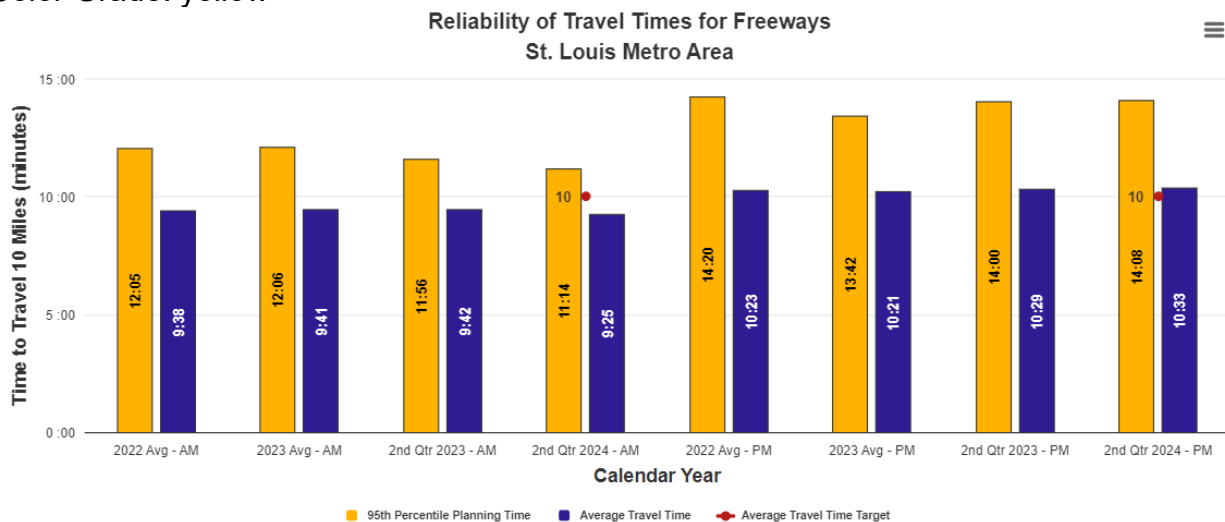
Measurement and Data Collection:

The data for this Tracker measure is collected from district staff responsible for oversight of the projects. Project delivery milestones are entered into a list that tracks the status of all Governor's Transportation Cost-Share projects.

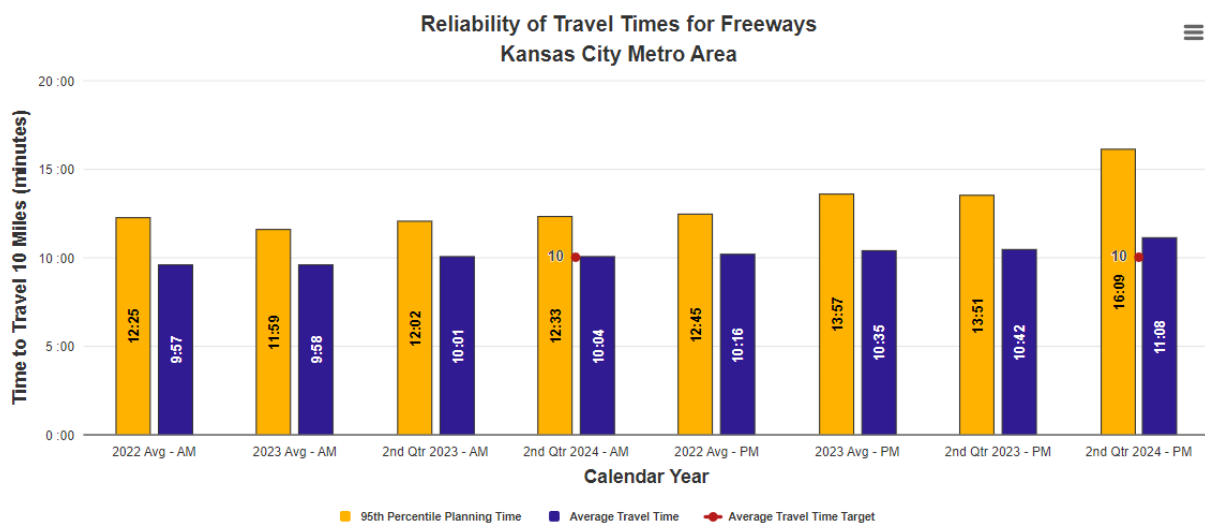
Travel times and reliability on major routes – 4a

Update Frequency: Quarterly

Color Grade: yellow

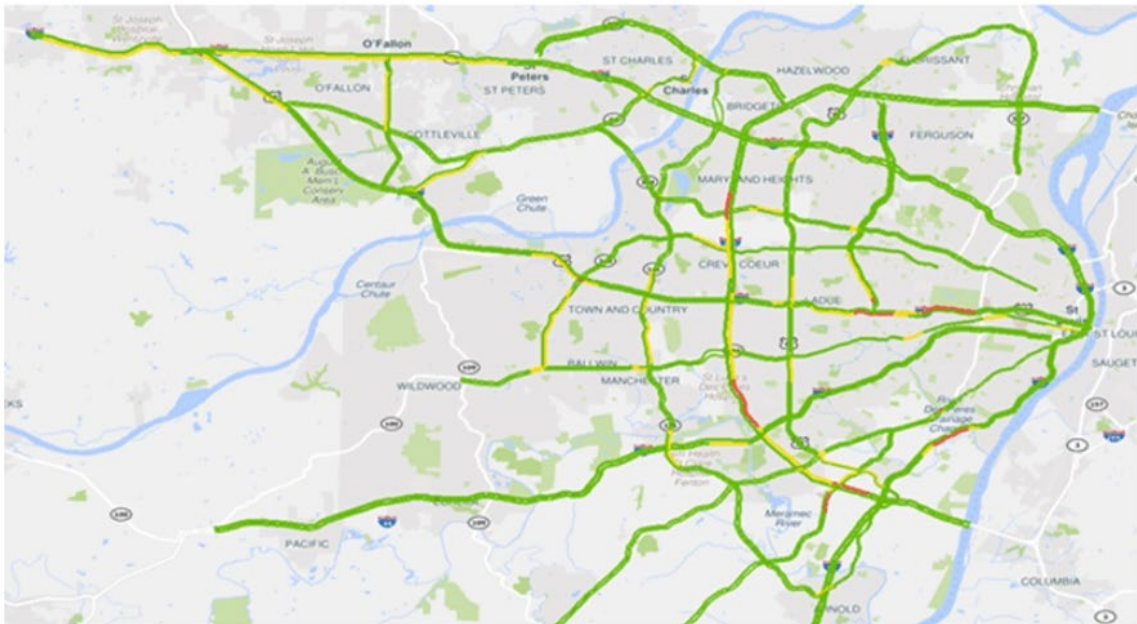


2nd Quarter Target: 10 min. a.m. - 10 min. p.m.

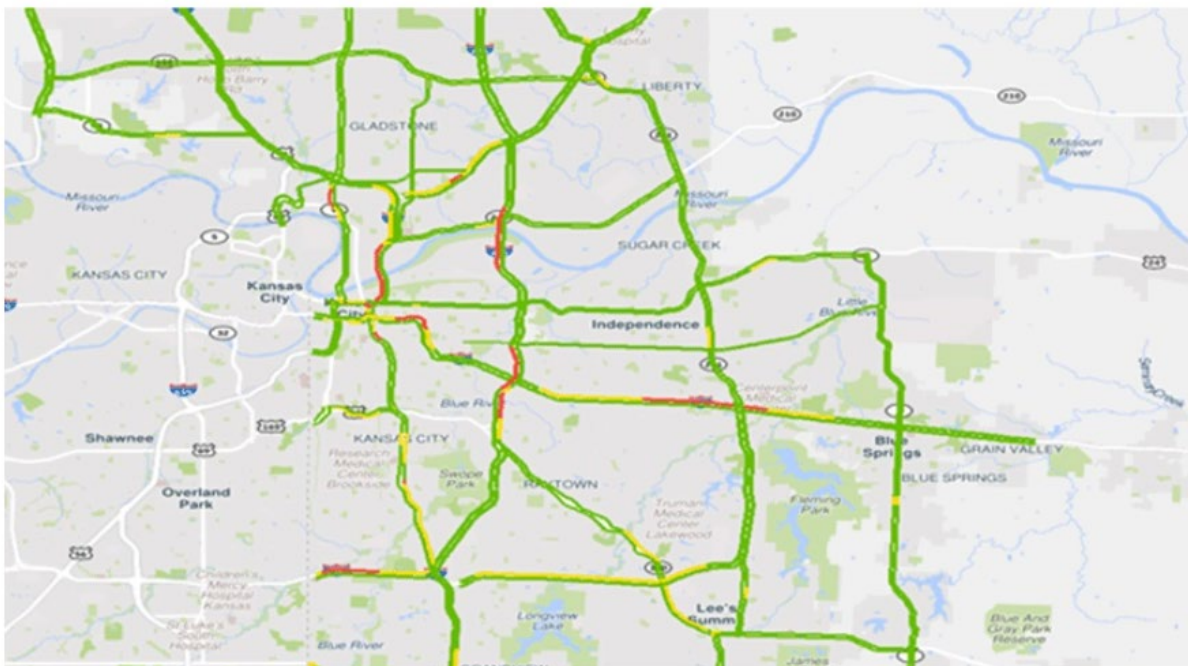


2nd Quarter Target: 10 min. a.m. - 10 min. p.m.

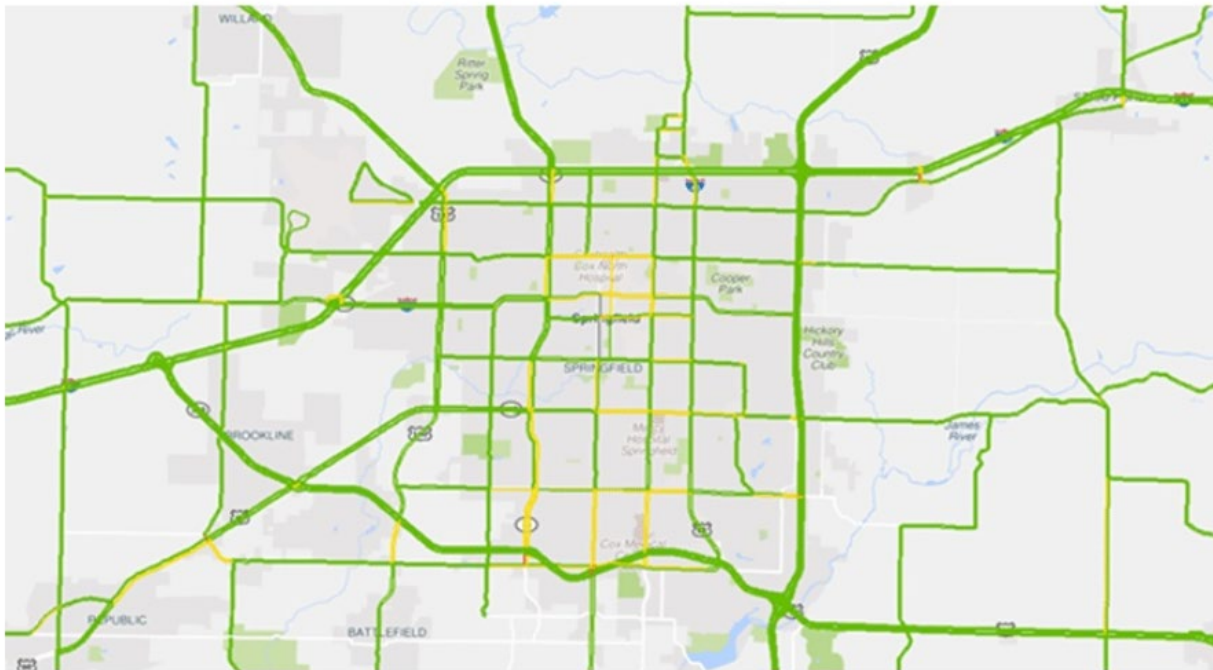
AM St. Louis



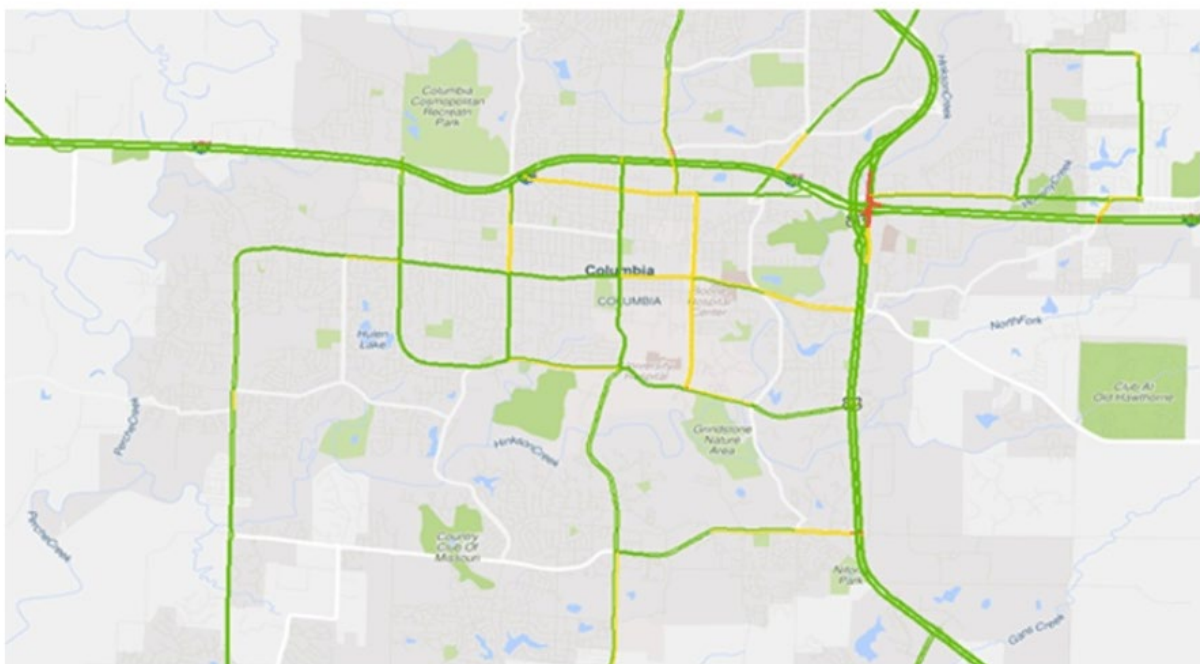
AM Kansas City



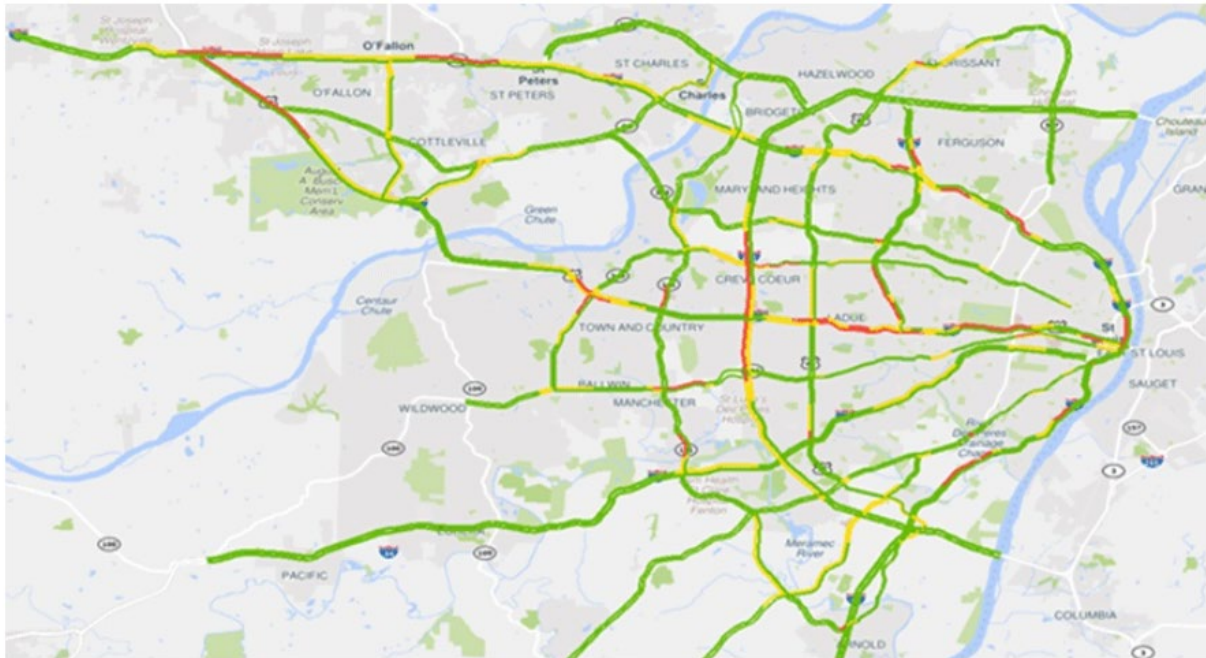
AM Springfield



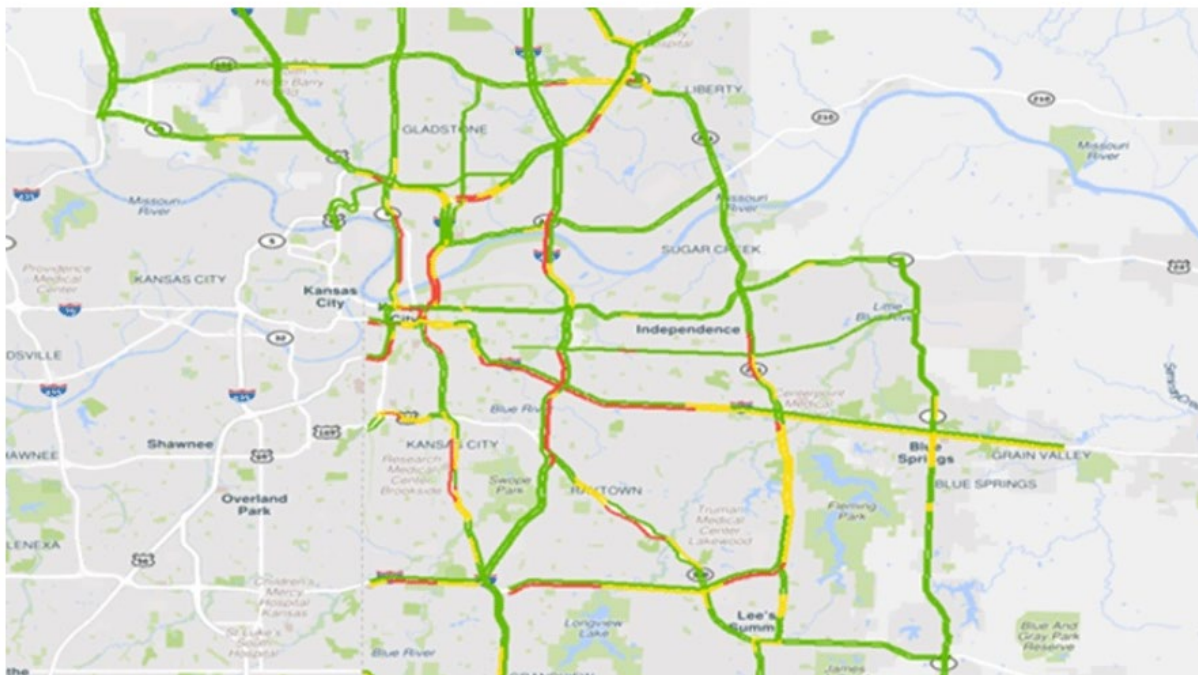
AM Columbia



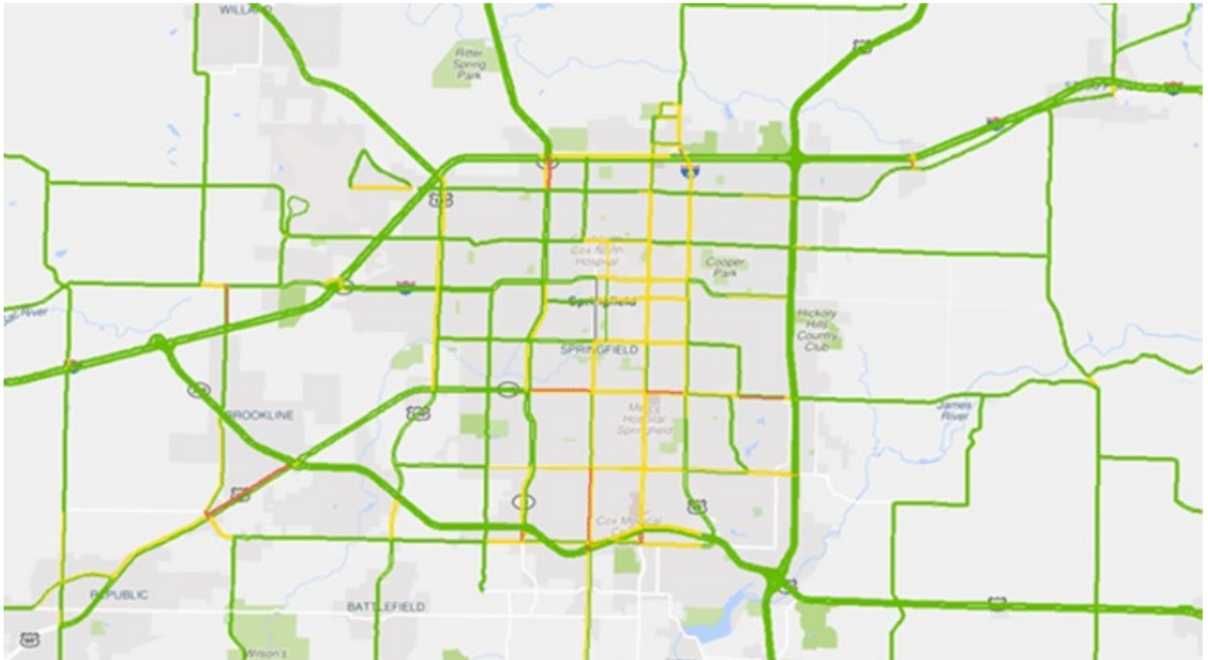
PM St. Louis



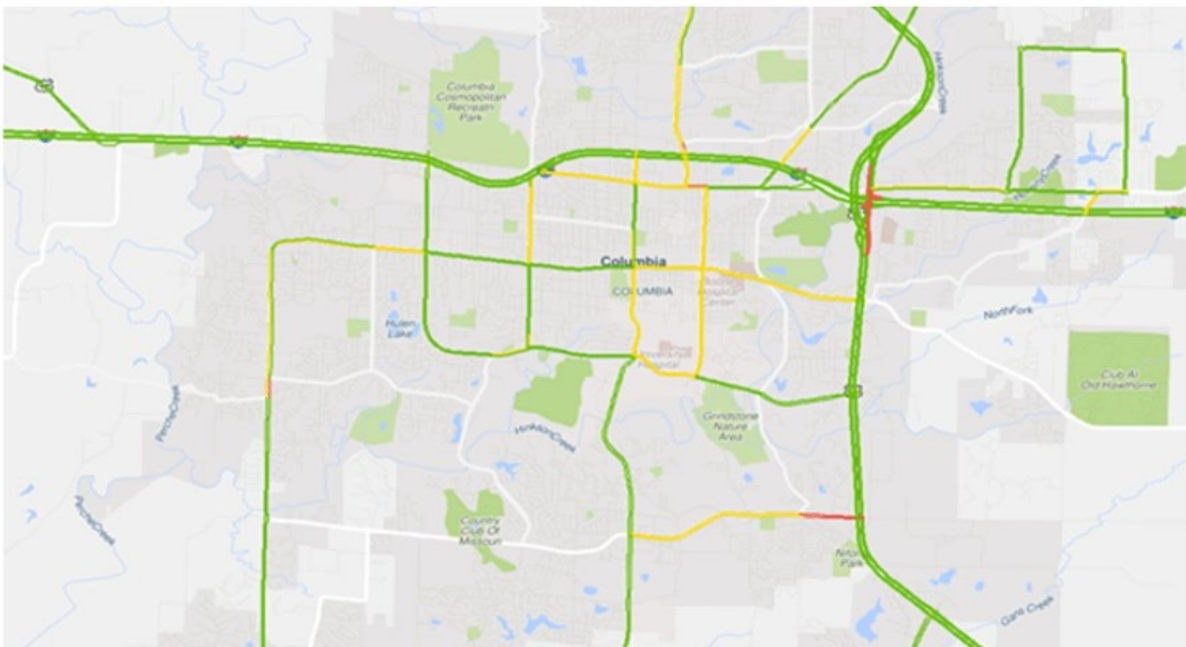
PM Kansas City



PM Springfield



PM Columbia



Write up:

In the second quarter of 2024, the average travel times remained low in the morning and trended higher in the evening when compared to the second quarter of 2023. In the St. Louis region, average travel times decreased by 17 seconds during the morning peak and increased by four seconds during the evening peak period. In the Kansas City region, the average travel time increased by three seconds during the morning peak and increased by 26 seconds in the evening peak. Average speeds across both regions and rush periods ranged from 54 to 64 mph. The morning average travel times were below or just above the targets, and the evening average travel times were above the target times across both regions.

Planning time accounts for unexpected delays and indicates how much time customers should plan for their trip to arrive on time 95% of the time. In St. Louis, motorists traveling during the morning rush needed to plan one minute and 14 seconds more for a 10-mile trip than they would otherwise need in free-flow conditions. During the evening rush period, customers needed to plan for an additional four minutes and eight seconds for a 10-mile trip. Customers traveling during the Kansas City morning rush should plan on an additional two minutes and 33 seconds for a 10-mile trip than they would need in free-flow conditions. During the evening rush, customers needed to plan for an additional six minutes and nine seconds of travel. The planning times in both regions were higher in the second quarter of 2024 than in the second quarter of 2023 outside of the St. Louis morning peak period. The planning times for both regions represent average rush-hour speeds between 37 and 53 mph.

Purpose:

This measure tracks the mobility of significant state routes in St. Louis, Kansas City, Springfield, and Columbia.

Measurement and Data Collection:

Travel time data is collected continuously via wireless technology. To assess mobility, MoDOT compares travel times during rush hour to free-flow conditions where vehicles can travel at the posted speed limit. This measure also assesses reliability, an indicator of how variable those travel times are daily.

The charts in this measure show the average travel time and the 95th percentile travel time, which is the time motorists should plan to reach their destinations timely 95% of the time.

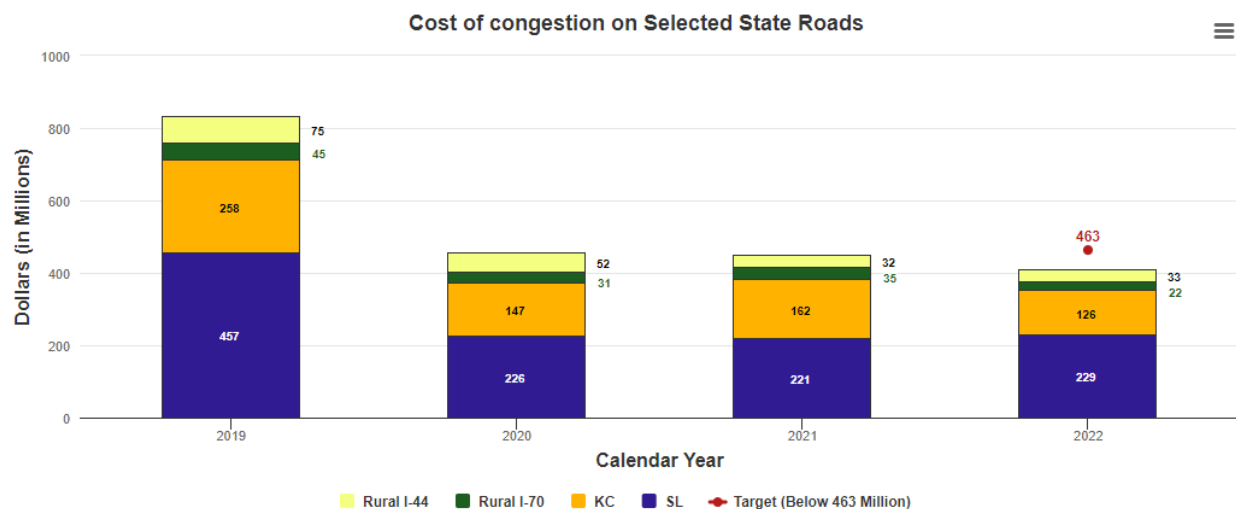
The maps display the reliability of specific sections of roadways during rush hour.

The targets for average travel time are updated quarterly. The targets are established by projecting a 10% improvement over the average travel time of the same quarter over the previous two years. The minimum value for the target time is 10 minutes. This corresponds to the time it takes to travel 10 miles at the posted speed limit of 60 miles per hour.

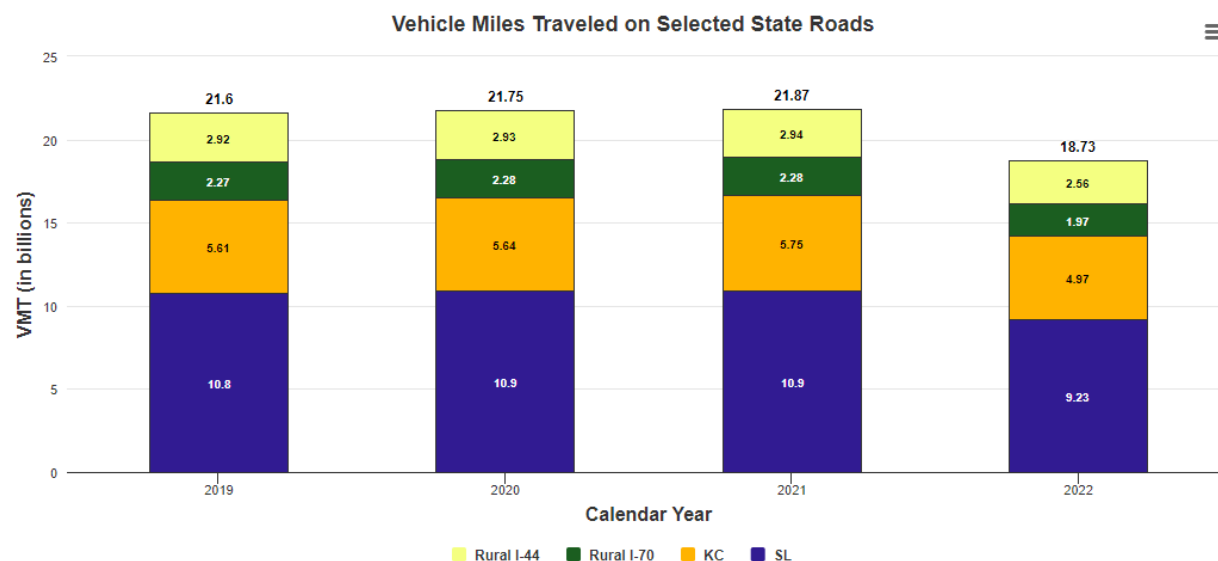
Cost & impact of traffic congestion – 4b

Update Frequency: July

Color Grade: green



Target: Below 463 Million



Write up:

Recurring congestion comes at regular times, although the traffic jams are not necessarily consistent day-to-day. Nonrecurring congestion is an unexpected traffic crash or natural disaster that effects traffic flow. When either form of congestion occurs, the time required for a given trip becomes unpredictable. This unreliability is costly for commuters and truck drivers moving goods which results in higher prices to consumers.

While the desired trend for both costs is downward, challenges exist in Missouri's metropolitan regions and major truck freight corridors that continue to threaten this positive outcome. A comprehensive look at congestion that goes beyond typical

solutions of adding capacity is needed. Using smarter technology to help guide motorists is a must. Still, the desired outcome is to lower congestion costs and demonstrate that traffic is moving more efficiently.

This report looks at the 2019 to 2022 cost of congestion in the urban areas of Kansas City and St. Louis, as well as rural I-44 and I-70 across the state. The 2022 target for statewide congestion cost was \$463 million. The actual calculation from the Regional Integrated Transportation Information System data for 2022 was \$410 million. A significant reduction in travel occurred in 2022 due to record fuel costs. This led to a 14% reduction in vehicle miles traveled and \$40 million less in congestion costs when compared to 2021.

Total congestion costs decreased \$40 million when all measured areas are considered. Motorists continue to utilize hybrid and remote work arrangements; congestion patterns have not stabilized in the urban centers.

Purpose:

This measure tracks the annual cost and impact of traffic congestion to motorists for user delays and vehicle miles traveled on select routes in the St. Louis and Kansas City regions as well as rural sections of Interstates 44 & 70.

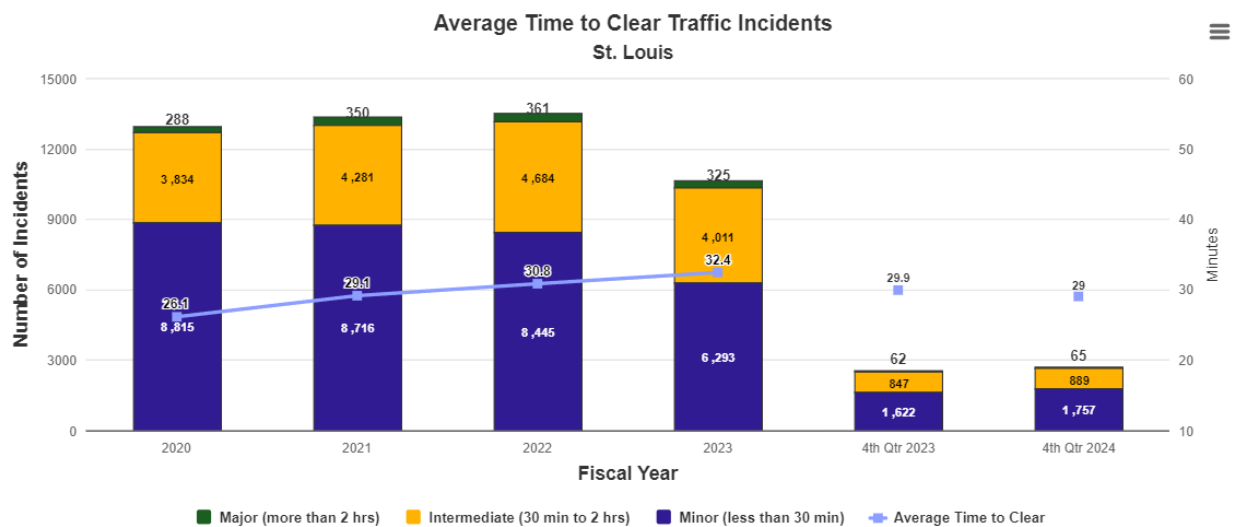
Measurement and Data Collection:

A reporting tool available in the Regional Integrated Transportation Information System looks at user delay costs. This data, in combination with industry standard costs for passenger cars and trucks, reflects the overall costs of congestion. RITIS also includes historic data so trend lines can be tracked and evaluated. The unit cost per passenger car is \$19.64 per hour and is obtained from the US Bureau of Labor Statistics. The unit cost per truck is \$66.87 obtained from the American Transportation Research Institute, which specializes in tracking freight mobility and provides the best source of data related to freight costs. For previous reporting, the department used data provided by the TTI, which annually produces the Urban Mobility Report. The target for this measure is updated annually in April and is established by projecting a 10% improvement over a 4-year average.

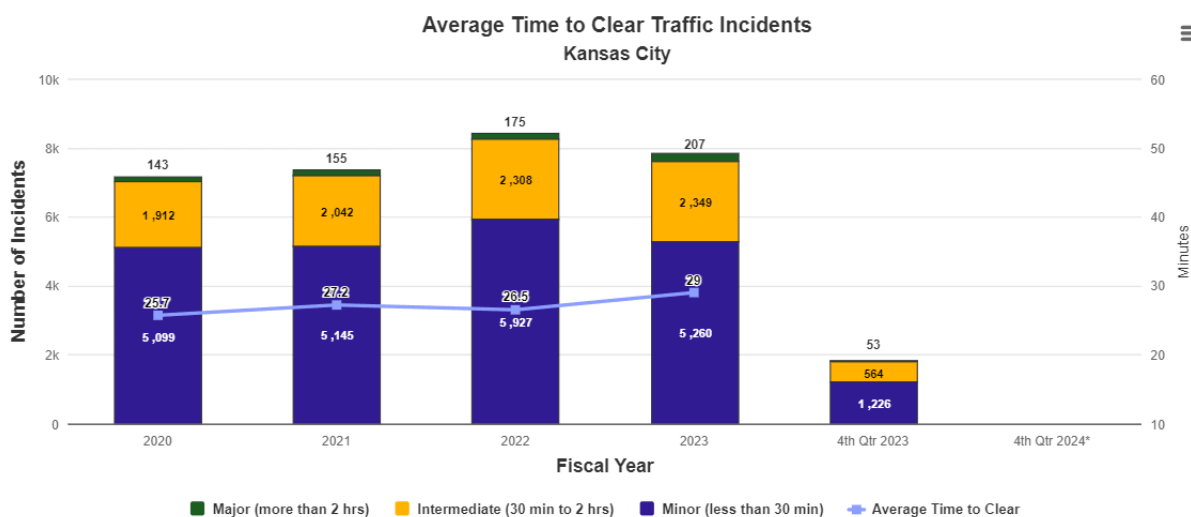
Average time to clear traffic incident – 4c

Update Frequency: Quarterly

Color Grade: yellow

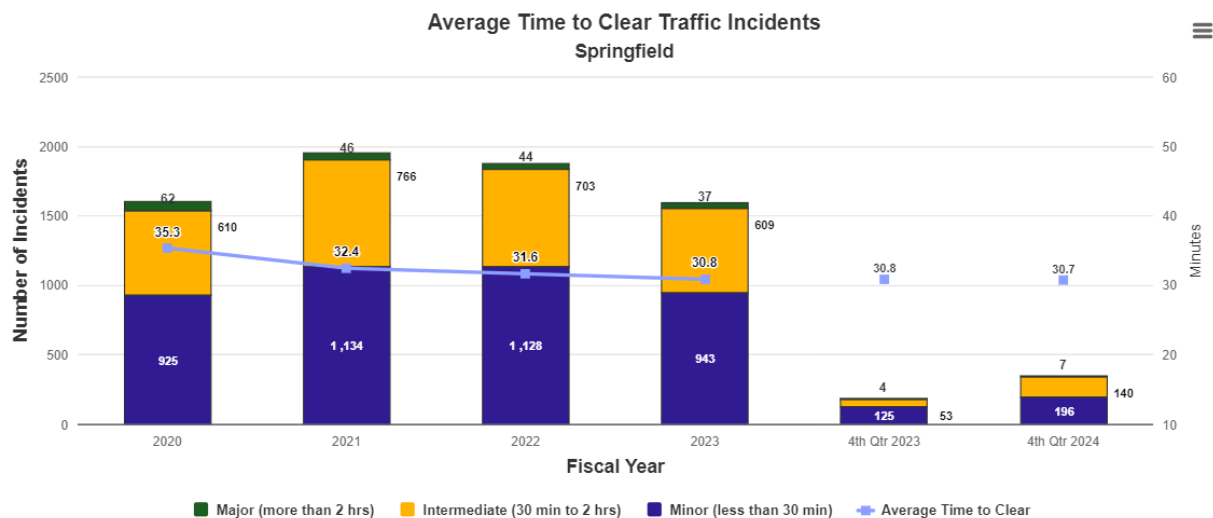


2024 Target: Below 26.3 Minutes to clear

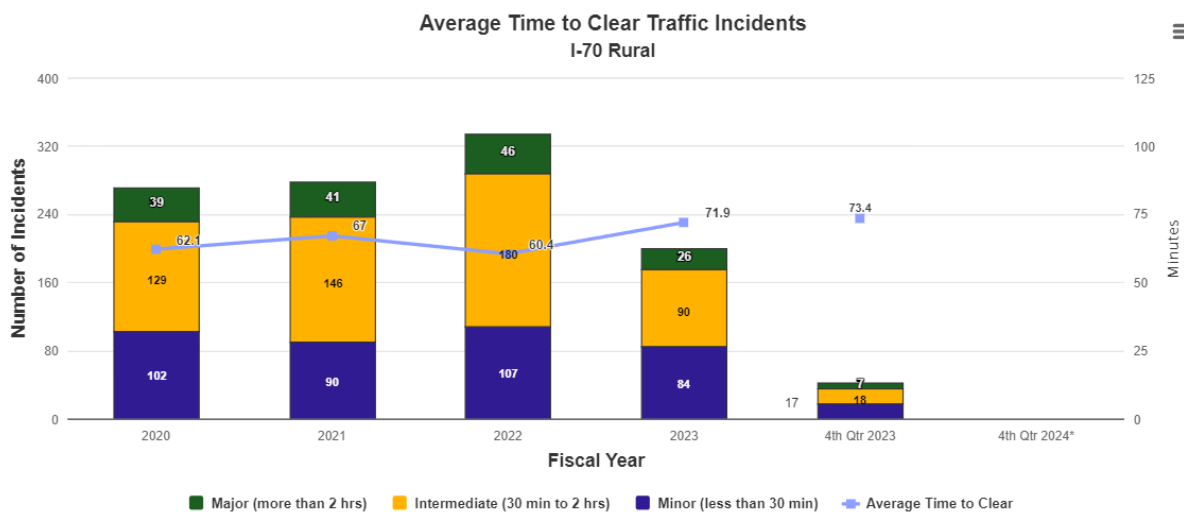


2024 Target: Below 24.9 Minutes to clear

*2024 4th quarter data not available for KC

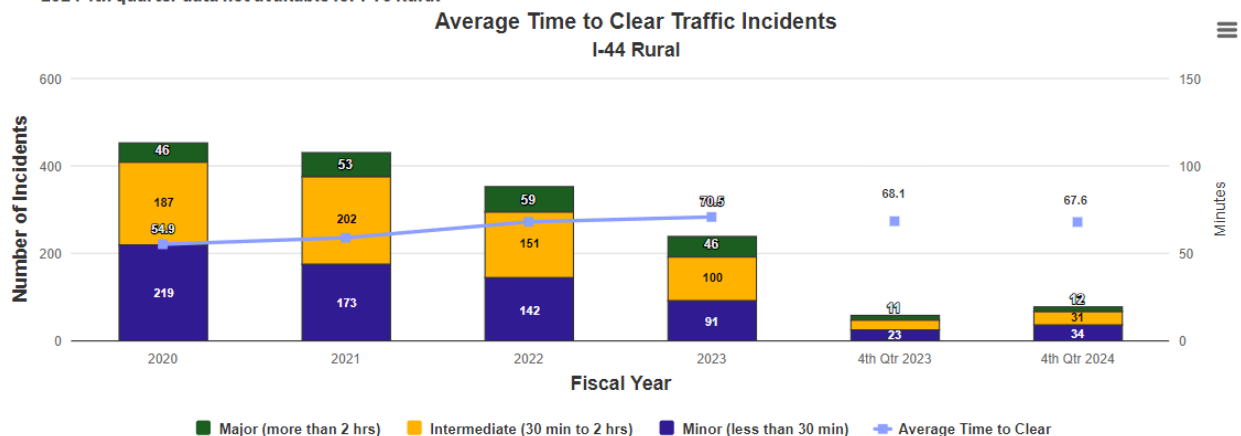


2024 Target: Below 28.9 Minutes to clear



2024 Target: Below 61.0 Minutes to clear

*2024 4th quarter data not available for I-70 Rural



2024 Target: Below 60.0 Minutes to clear

Write up:

A traffic incident is an unplanned event that blocks travel lanes and temporarily reduces the number of vehicles that can travel on the road. The speed of incident clearance is essential to the highway system returning to normal conditions. Responding to and quickly addressing the incident (crashes, debris and stalled vehicles) improves system performance.

As a result of a recent ransomware attack in Kansas City, no data is available this quarter for Kansas City or rural counties of I-70. Additionally, there are some inaccuracies in the data for Springfield and St Louis. This is due in part to the transition to a different Advanced Traffic Management System software during the fourth quarter of fiscal year 2023, but also during another transition in June of FY 2024.

St. Louis recorded 2,711 traffic incidents, with an average time of 29.0 minutes to clear those incidents in the fourth quarter of FY 2024. Compared to the same period in 2023, there was an increase of 7.1% in the number of incidents and a decrease of 3.0% in clearance times.

Springfield recorded 343 traffic incidents, with an average time of 30.7 minutes to clear those incidents in the fourth quarter of FY 2024. Compared to the same period in 2023, there was an increase of 88.5% in the number of incidents and a decrease of 0.3% in clearance times.

Rural counties of Interstate 44 between MM 0 (Oklahoma) and MM 69 (Springfield), as well as between MM 91 (Strafford) and MM 224 (Sullivan), recorded 77 incidents and an average clearance time of 67.6 minutes in the fourth quarter of FY 2024. Compared to the same period in 2023, there was an increase of 32.8% in the number of incidents and a decrease of 0.7% in clearance times.

This reporting period saw an increase of 13.0% in traffic-related incidents captured in MoDOT's Advanced Traffic Management System in the combined measured areas and an overall decrease of 1.2% in clearance times.

For FY 2024, none of the areas met the target time to clear. There has been an overall increase in clearance times the past couple of years due to increased traffic incidents and reduction in Motorist Assist staff. As staffing levels continue to recover by hiring additional personnel, clearance times should improve and be closer to the new target times that have been established.

An important component of traffic incident management is using Intelligent Transportation System devices, such as CCTV cameras, DMS boards and traffic detectors. With the Improve I-70 project that is currently under construction and the upcoming I-44 corridor study, called Forward 44, additional installations of these ITS devices in both urban and rural areas, where needed, will improve incident detection and response, and provide important and timely information to the traveling public.

Purpose:

This measure is used to determine the trends in incident clearance on the state highway system.

Measurement and Data Collection:

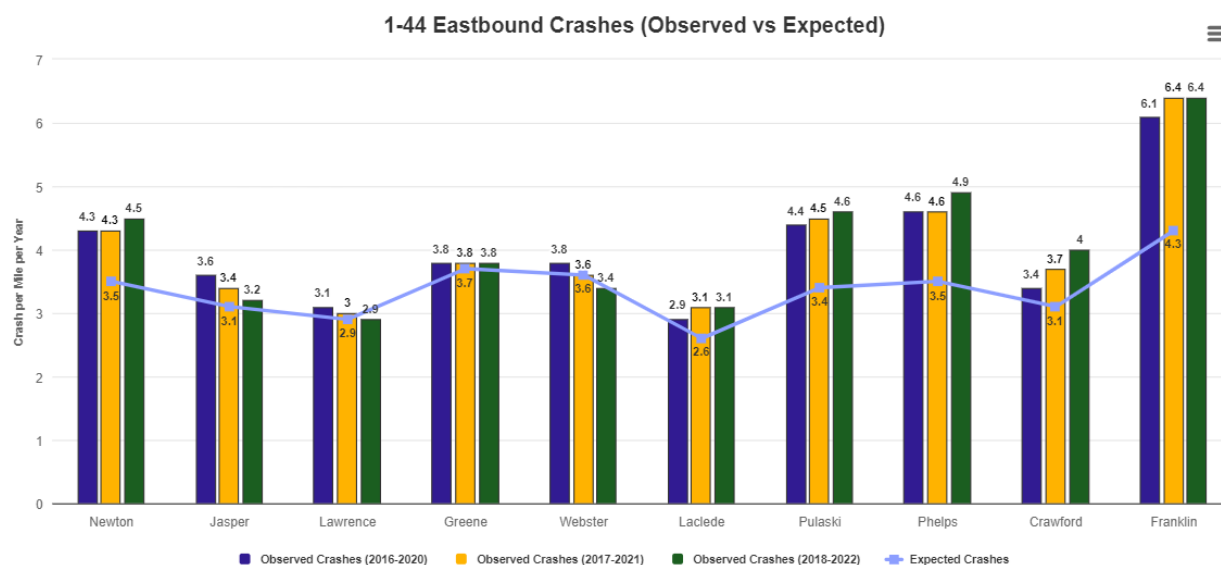
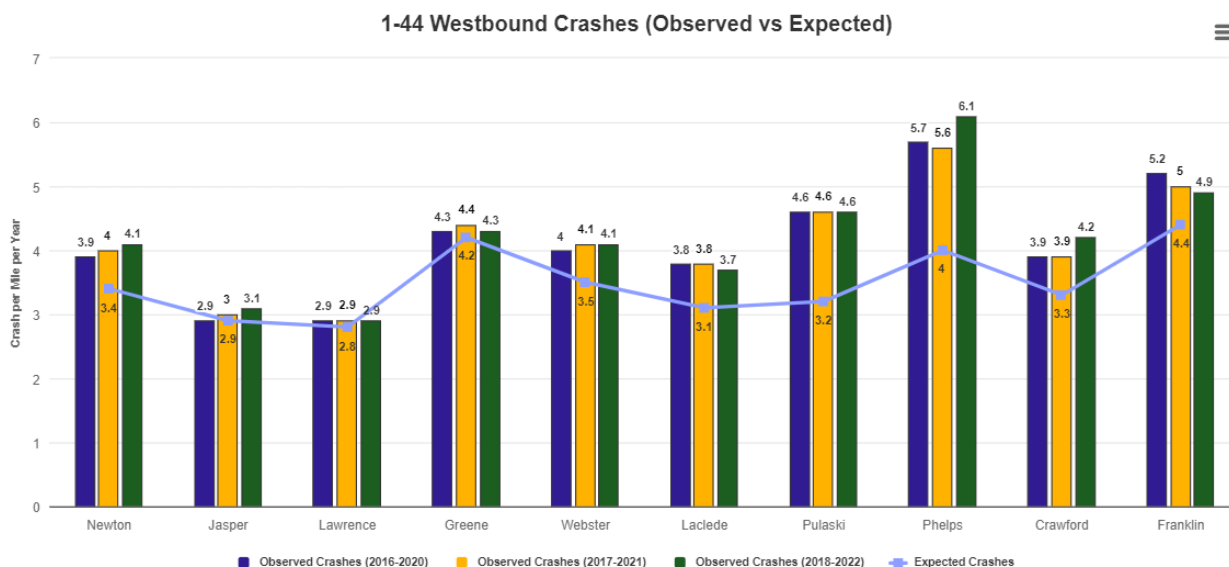
Advanced transportation management systems are used by traffic management centers in St. Louis, Kansas City and Springfield to record the incident start time and the time when all lanes are declared cleared. Traffic incidents can be categorized into three general classes of duration set forth by the Manual on Uniform Traffic Control Devices, which include minor, intermediate and major incidents. Each class has unique traffic-control characteristics and requirements.

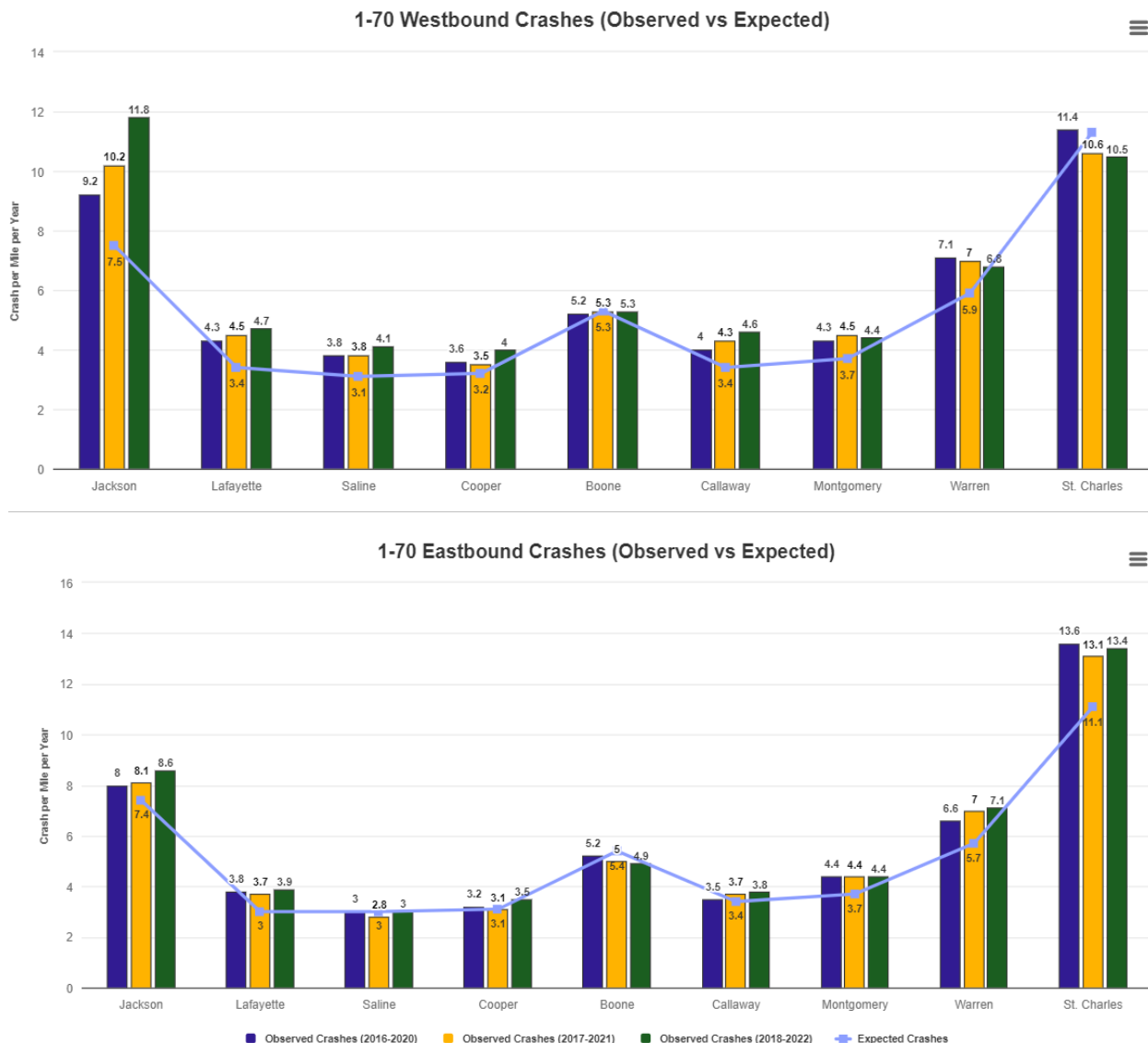
This target is established by projecting a 10% improvement over a 5-year average.

Unplanned incident impacts on major interstate routes - 4d

Update Frequency: October

Color Grade: yellow





Write up:

Interstates connect the nation and keep people and commerce flowing. When interstates shut down in Missouri, the country is cut in half. Keeping interstates flowing is a top priority for MoDOT, but sometimes unplanned incidents affect the department's ability to keep the interstates moving. An unplanned incident can be related to weather, emergency road repairs, traffic crashes or other incidents.

Of the types of unplanned incidents that can occur, traffic crashes create most of the impacts. Using the nationally adopted Highway Safety Manual, an expected crash number is established for each direction of I-70 and I-44 per county. The expected crash number is determined by the traffic volume, roadway characteristics (e.g. number of lanes, lane width, shoulder width, roadway alignment, etc.), calibration factors to local conditions and reported crash data over a five-year period. The expected crash number provides a glimpse into the number of crashes one could expect to occur and help

identify opportunities for improvement. When the number of observed, real-world crashes is higher than the expected crash number, this could indicate an opportunity for enhancements to reduce the frequency of crashes. Identifying these locations can help the department prioritize locations for improvements.

In most counties, the interstates have a safety performance similar to what is expected. However, there are some counties where there may be opportunity to reduce the frequency of crash incidents, such as along I-44 in Pulaski, Phelps and Franklin counties. There have also been instances of success in reducing crash incidents, such as I-70 westbound in St. Charles County.

It should be noted that crashes overall in Missouri were lower in 2020 compared to previous years due to reduced travel associated with the pandemic. However, for this measure, the observed crash data is reported in five-year averages, minimizing the influence of this unique event.

Purpose:

Measure the crash performance of I-44 and I-70 utilizing national analytical standards in order to identify locations which have an opportunity for positive change.

Measurement and Data Collection:

The limits of the interstates analyzed are as follows:

I-44: Oklahoma State Line to Route 100 in Gray Summit

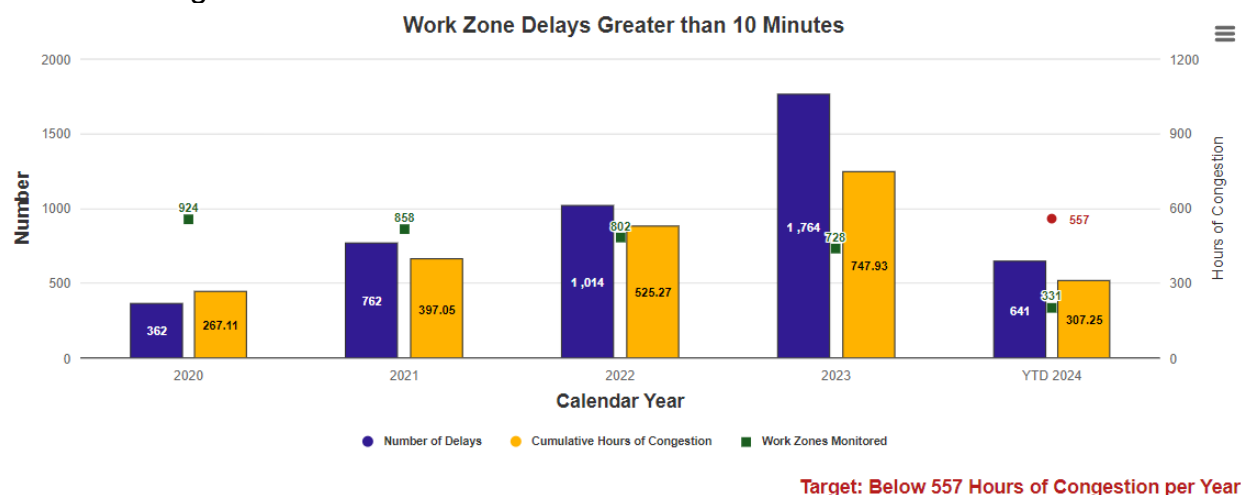
I-70: Route 7 in Blue Springs to Route Z in Wentzville

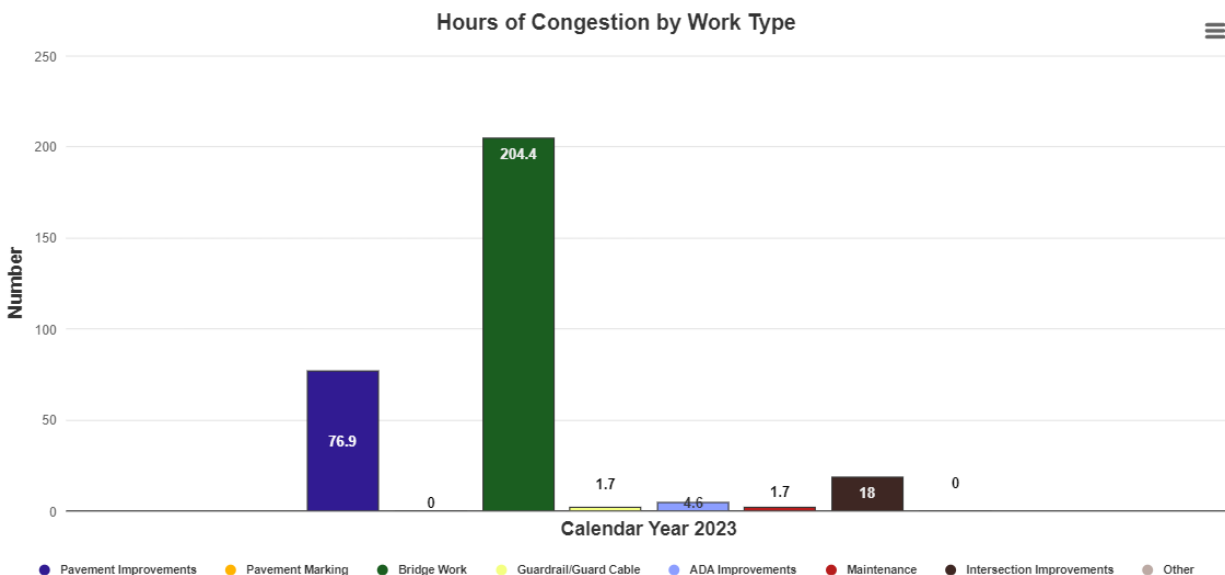
Observed crashes are pulled from MoDOT's Transportation Management System and represent all reported crashes which occurred between the limits on each interstate. The miles used to determine the crash per mile are also pulled from MoDOT's Transportation Management System. Expected crash per year per mile numbers were calculated using the ISATE spreadsheets developed with the American Association of State Highway Transportation Officials Highway Safety Manual.

Work zone delays to the traveling public – 4e

Update Frequency: July/October

Color Grade: green





Write up:

Motorists want to travel through work zones with as little inconvenience as possible. MoDOT tries to minimize travel impacts by shifting work times to impact fewer travelers, by using technology in work zones that provides valuable information to customers and by using innovative traffic control devices to promote efficient traffic flow. To measure the effectiveness of these strategies, MoDOT monitors the performance of work zones with the greatest potential to impact traffic each quarter. The goal is to minimize the number of times a work zone creates a traffic delay of 10 minutes or more.

Although 2023 showed the highest number of delays and overall congestion as compared to the previous five years, 2024 is trending slightly lower for the first two quarters. When comparing year-to-date (YTD) 2024 with YTD 2023, there is a 23% decrease in the number of delays and an 11% overall congestion decrease. MoDOT has monitored 331 work zones consisting of 641 work zone delays of at least 10 minutes and total congestion of 307 hours.

This quarter, bridge construction on I-55 in St. Louis in both St. Louis County and Jefferson County, pavement resurfacing on MO 86 in Southwest, and pavement resurfacing in Southeast on US 63 were the biggest contributing projects, causing 26 hours, 12 hours, 18 hours and 12 hours of congestion, respectively. These projects have contributed a total of 68 hours of the 143 hours (48%) of congestion this quarter. For the year, bridge improvement projects continue to be the largest contributor of delays at 67%.

The target for the cumulative work zone congestion statewide was set at 557, an average of the completed previous three years of data. This will remain a rolling 3-year average. The average is based on data from 2021-2023 calendar year.

Purpose:

Work zones are designed to allow the public to travel through them safely and with minimal disruptions. This measure tracks the performance of significant work zones.

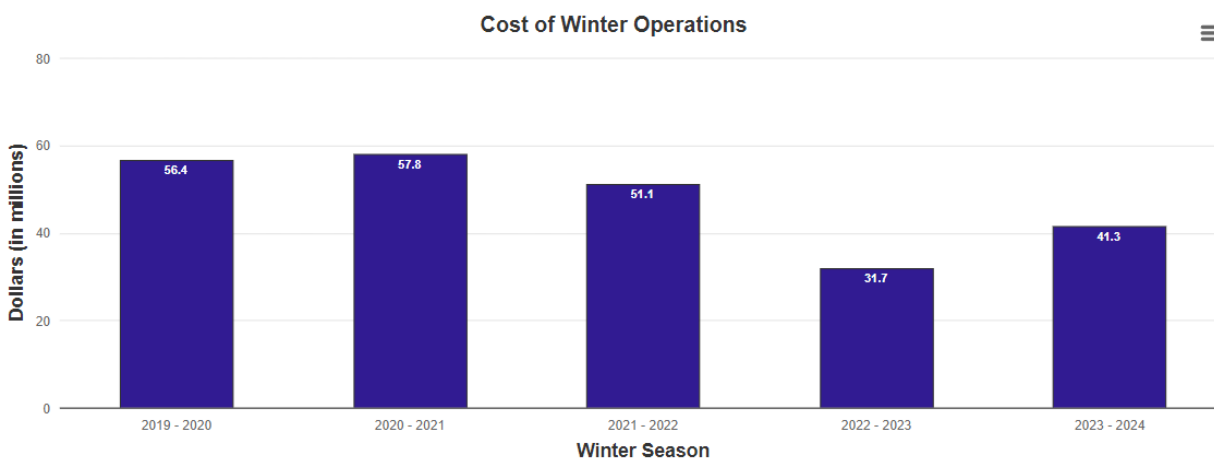
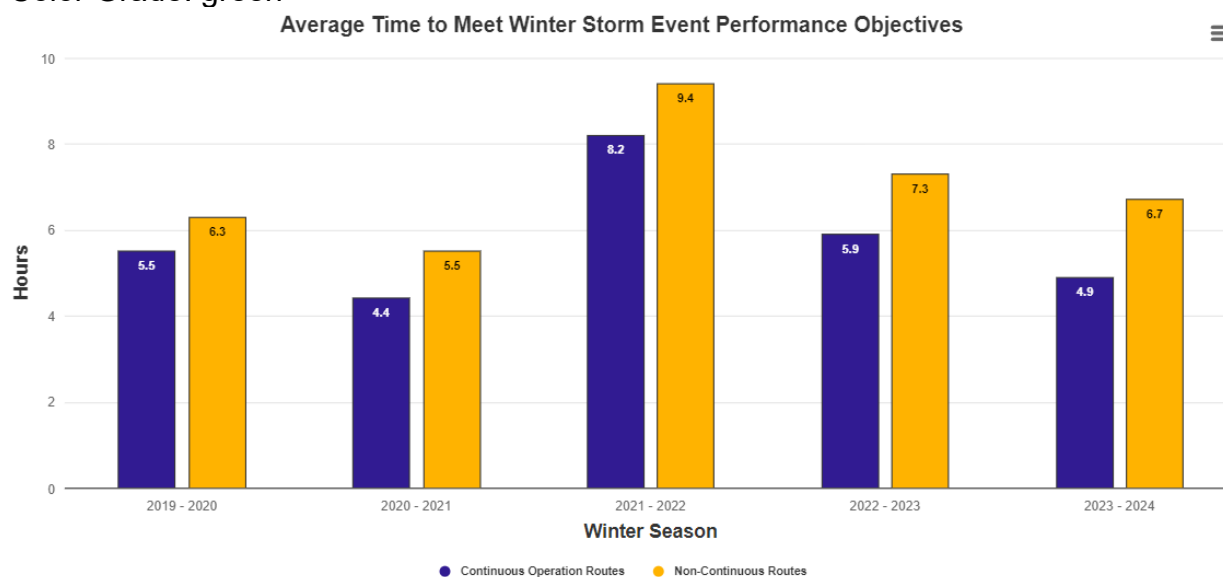
Measurement and Data Collection:

Work zone impacts are identified using automated data collection and visual observations. An impact is defined as the additional time a work zone adds to normal travel. Impacts resulting in a delay of at least 10 minutes are included in this report. The targeted hours of work zone congestion are based on previous years' data and an acceptable tolerance of 30 total minutes for work zone congestion statewide. The target for this measure is updated quarterly.

Winter storm operations – 4f

Update Frequency: January/April

Color Grade: green



Write up:

Knowing the time it takes to clear roads after a winter storm can help the department better analyze the costs associated with that work. MoDOT's response to winter events provides good customer service for the traveling public while keeping costs as low as possible. These efforts result in reduced traffic delays due to winter events and, more importantly, safer travel during these events. In recent years, MoDOT has been more aggressive in messaging the public during winter events urging them to travel only if necessary. This messaging is in the form of social media posts and media releases. The last two seasons have been especially challenging due to MoDOT's maintenance function being understaffed by several hundred employees. For the 2023-2024 season, staffing levels increased incrementally but remained below levels needed to keep all plow trucks moving for consecutive 12-hour shifts. This prolonged shortage in operators along with a mild 2022-2023 winter season left MoDOT with less experienced operators and many drivers needing to complete on-the-job training requirements before being able to drive a plow truck on their own. This information was communicated to the public along with the anticipation that it will take longer to clear the roads following a winter event. The 2023-2024 winter season saw more inclement weather than the 2022-2023 season but was still below average in terms of total winter precipitation. There were a few significant events involving frozen precipitation or extremely low temperatures that extended the time to clear the roads after these storms, but MoDOT's overall time to meet winter objectives decreased from the previous season. Due to significant planning prior to the start of the season and sharing of resources during the season, MoDOT's time for meeting objectives for the 2023-2024 season decreased to 4.9 hours for continuous operations routes and 6.7 hours for non-continuous routes, representing a 17% and 8% improvement from the previous season, respectively.

On average, MoDOT's winter operations have cost about \$51 million per year, over the previous five years. As of March 31, 2024, MoDOT's cost for the 2023-2024 winter season was \$41.3 million.

Purpose:

This measure tracks the amount of time needed to perform MoDOT's snow and ice removal efforts. It also reviews the impacts of significant events and the measures taken to minimize these impacts.

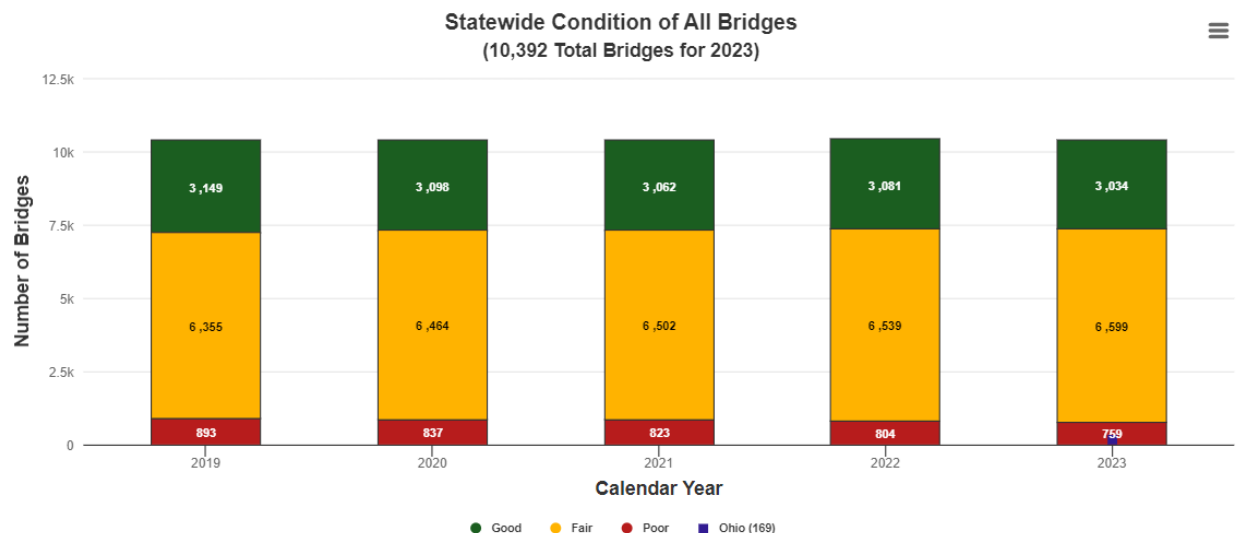
Measurement and Data Collection:

For major highways and regionally significant routes, the objective is to restore them to a mostly clear condition as soon as possible after the storm has ended. MoDOT calls these "continuous operations" routes. State routes with lower traffic volumes should be opened to two-way traffic and treated with salt or abrasives at critical areas such as intersections, hills and curves. These are called "non-continuous operations" routes. After each winter event, maintenance personnel submit reports indicating how much time it took to meet the objectives for both route classifications. For significant events, the Regional Integrated Transportation Information System is used to determine traveler delays and the associated costs in order to determine the magnitude of the impacts of these significant winter events.

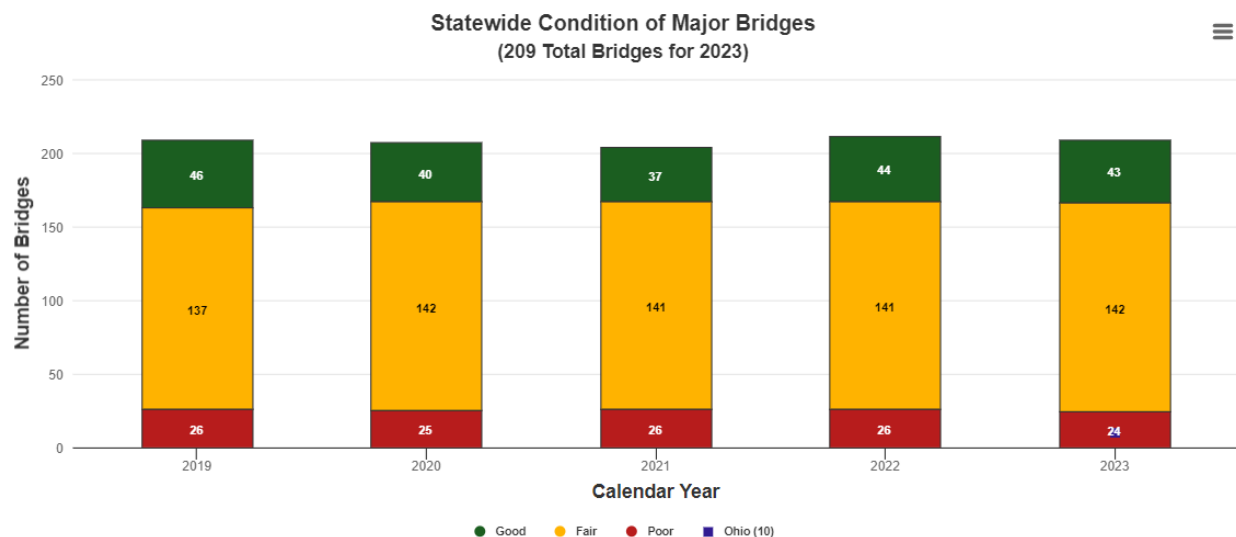
Condition of state bridges (all and major) – 5a

Update Frequency: July

Color Grade: yellow



Target: Below 900 Poor



Target: Below 20 Poor

Write up:

The public has indicated the condition of Missouri's existing roadway system should be one of the state's highest priorities. Currently, 759 (24 major) structures are in poor condition, 6,599 (142 major) structures are in fair condition and 3,034 (43 major) structures are in good condition.

The number of structures in poor condition peaked at 922 in 2017 and is trending down. The number of good condition structures generally has a declining trend. The number of fair condition structures has been increasing. The decrease in poor condition bridges is reflective of MoDOT's asset management program focus on poor structures thru the Governor's Focus on Bridges program as well as design build projects and normal STIP

programming in various districts. The declining trend in good structures, as well as the increase in fair condition structures, is reflective of MoDOT's aging bridge inventory with many structures at the point where they need minor maintenance or rehabilitation.

For major bridges, the number of structures in poor condition peaked in 2018 at 27 and is currently 24. The number of fair structures has generally been level that last four years, fluctuating between 141 and 142. The number of good structures decreased by one but has generally been trending up because of multiple major bridge STIP project investments that are currently under construction. Work on major bridges is expensive with rehabilitations costing \$15 million to \$30 million and replacements ranging from \$40 million to \$300 million. Ohio has been selected for comparison as its total of 10,201 (163 major) state highway bridges is similar to Missouri and Ohio has similar demographics, geography, and weather conditions.

MoDOT's asset management goal for bridges is to keep the statewide total number of poor bridges at 900 or less and the number of poor major bridges at 20 or less.

Purpose:

This measure tracks progress toward improving the condition of Missouri's bridges.

Measurement and Data Collection:

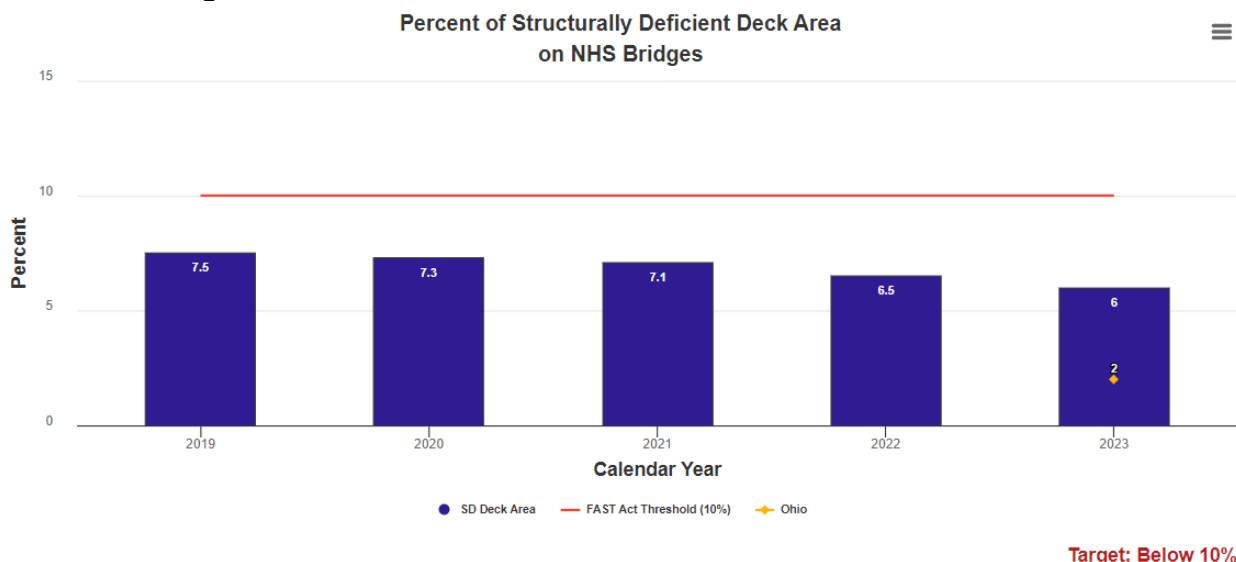
This measure is updated in July based on MoDOT inspections conducted the prior year. Data is presented for all state bridges and major bridges. Major bridges are those that are 1,000 feet long or longer. Of the 10,392 bridges on state highways, 209 are considered major bridges. Bridges are categorized as being in good, fair or poor condition in accordance with criteria established by Federal Highway Administration. Good condition indicates no significant condition-related problems exist, fair indicates moderate problems exist that may require minor rehabilitation or maintenance to return the structure to good condition, and poor indicates more significant problems exist which will require either a major rehabilitation or replacement of the structure.

The target for this measure is set internally and reflects the department's goal of "holding its own" in terms of bridge condition.

Percent of structurally deficient deck area on National Highway System – 5b

Update Frequency: July

Color Grade: green



Write up:

The public has indicated that keeping Missouri’s existing roads and bridges in good condition should be one of the state’s highest priorities. The Fixing America’s Surface Transportation Act established a 10% penalty threshold for states that, when exceeded, requires a state to focus money on bridges until they are back under 10%. The local system has 92 National Highway System (NHS) structures (five structurally deficient), and the MoDOT system has 3,574 NHS structures (162 structurally deficient). Missouri currently falls below the penalty threshold with the statewide structurally deficient deck area at 6.0%. This is due to the continued focus on major bridges when funding is available, as well as the increasing focus on poor condition bridges in the Statewide Transportation Improvement Program.

Statewide, this measure is also heavily influenced by major bridges with one structure having the ability to impact this measure +/- 0.5%. From 2022 to 2023, there was a decrease in the statewide percentage of structurally deficient deck area on the NHS. This change was heavily influenced by the removal of the old Rocheport and Buck O’Neil bridges after they were closed, and demolition started. The number of bridges on the NHS has stabilized with only minor fluctuations from year to year. Ohio has been selected for comparison because it has similar demographics, geography, and weather conditions. There are 10,201 total state highway bridges in Ohio with 4,948 structures on the NHS.

Purpose:

This measure tracks the percent of structurally deficient deck area for bridges on the NHS.

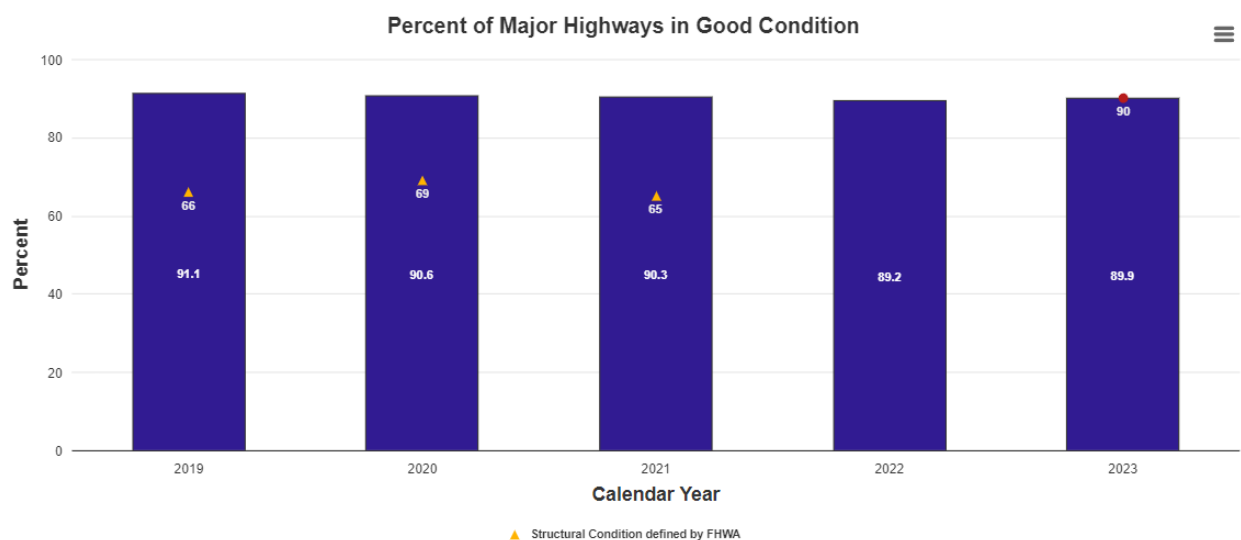
Measurement and Data Collection:

The NHS is defined by federal law and consists of all roadways functionally classified as principal arterials as well as some routes that serve as major connections to multimodal freight-type facilities and some locally owned roadways. The FAST Act requires states to track the structurally deficient deck area on the NHS. Historically, the term structurally deficient defined a group of bridges that were in bad condition or had insufficient load capacity when compared to modern design standards. With the implementation of the FAST Act, this definition was changed and this measure reflects that change. The FAST Act has a penalty threshold that requires a state to take certain actions whenever the percentage of structurally deficient deck area within a state exceeds 10%. The chart reflects keeping the percentage below 10% as the target.

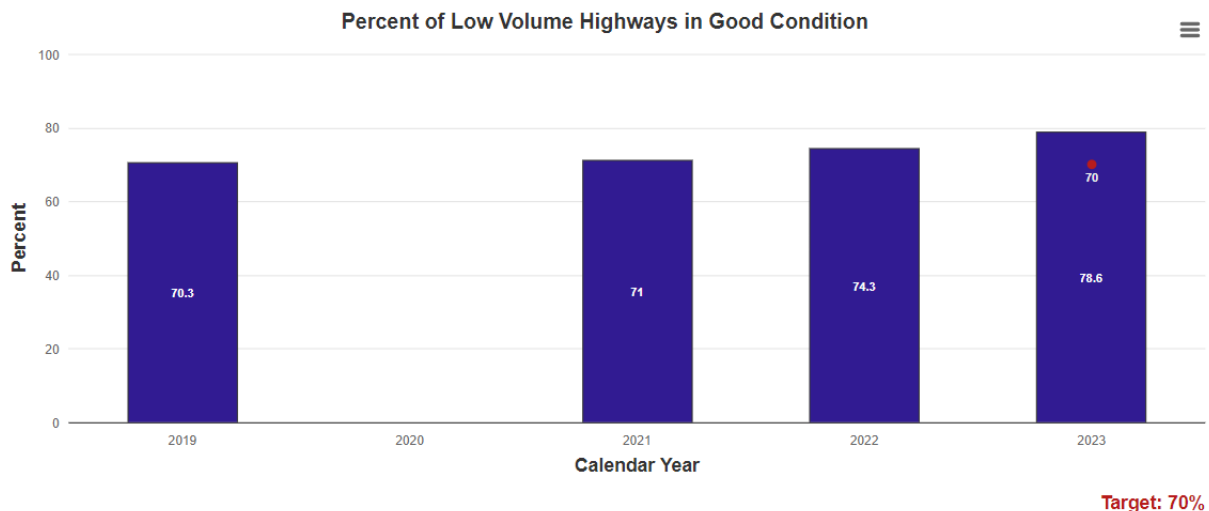
Condition of state highways – 5c

Update Frequency: July

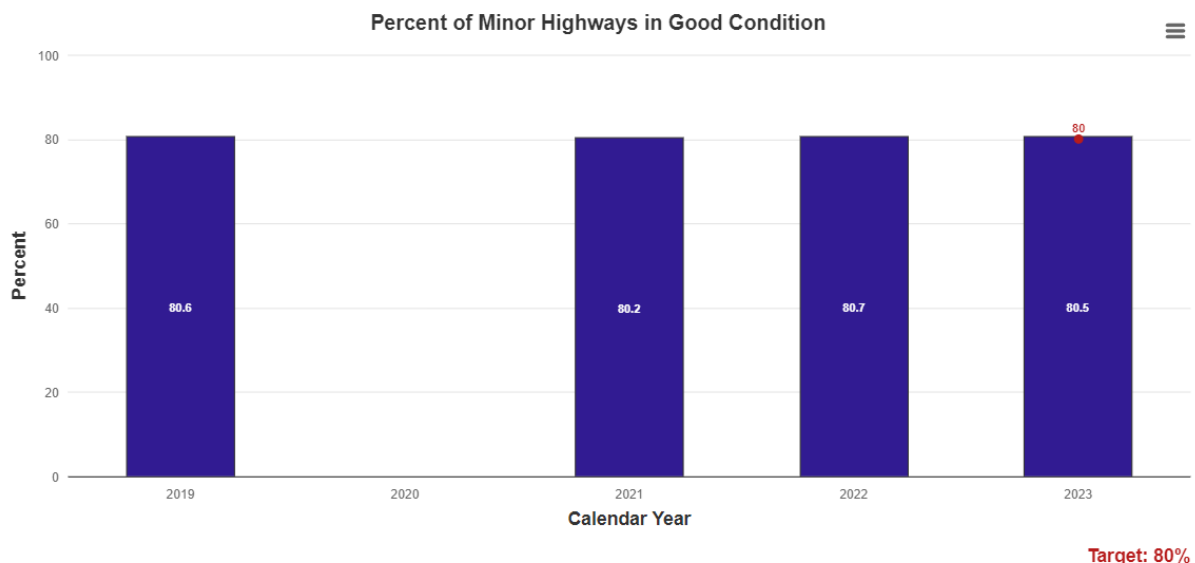
Color Grade: green



Target: 90%



*2020 data for Low Volume Highways is not available



*2020 data for Minor Highways is not available

Write up:

Missourians have repeatedly told MoDOT that keeping roads smooth is a top priority. Over the years, MoDOT has been able to fund pavement improvement projects on thousands of miles of state highways.

MoDOT maintains 33,811 miles of highway. For year-end 2023, the percentage of major highways in good condition is 89.9%, just below the target of 90% but improving from 2022. The percentage of minor highways in good condition continues to stay just above the target of 80% for 2023. The percentage of low-volume highways in good condition continued to improve in 2023, increasing to 78.6%, well exceeding the 70% target for low-volume highways.

As defined by Federal Highway Administration (FHWA), the target is based on the statewide asset management plan and represents MoDOT's goal of maintaining the current conditions of Missouri's highways.

Beginning in 2018, FHWA requires all departments of transportation to report pavement data related to the structural integrity of the pavement, which may not impact current pavement smoothness but may cause future pavement issues. The FHWA then provides a report card back to the departments. However, the federal administration was not able to provide a Structural Condition again this year.

MoDOT has implemented asset management practices statewide to invest in transportation projects that will keep good roads in good condition. The percent of major highways in good condition improved in 2023 ending the downward trend seen in the previous few years. To help keep this trend in the positive direction, MoDOT continues to look at innovative ways to improve the quality of asphalt and concrete used to pave and maintain Missouri highways. There has been an increase in low-volume highways in good condition the past couple of years in large part due to additional funding from Gov. Parson's Rural Routes Program.

Purpose:

This measure tracks the condition of Missouri's highways.

Measurement and Data Collection:

Missouri's major highway system contains the state's busiest highways, including interstates and most U.S. routes. There are 5,555 total miles on the major highway system.

Missouri's minor highway system consists of its less-traveled state highways, including most lettered routes and routes that mainly serve local transportation needs. There are 18,114 miles of minor highways in Missouri.

Missouri's low volume highways are those state-owned roads with less than 400 cars traveling on them per day. There are 10,142 miles of low volume roads in Missouri.

Missouri measures the condition of its roadways using smoothness as one factor but also considers physical distresses, such as cracking. The targets for this measure are set by internal policy and will not change unless policy changes, regardless of performance.

Bike/pedestrian and ADA transition plan improvements – 5d

Update Frequency: January

Color Grade: red



*Starting with FY19, ADA program data will be included in the measure

Write up:

MoDOT has identified 46,107 barriers within its right of way needing to be repaired or constructed to meet the requirements of the Americans with Disabilities Act. A transition plan was established to correct these barriers by August 2027. To meet the August 2027 transition plan deadline, a target of 78% was established for calendar year 2023. To date, MoDOT has completed 20,489 or 44% of the identified barriers. Since 2008, MoDOT has invested nearly \$162.3 million towards the completion of the transition plan. The districts have projected to invest over \$154 million towards the remainder of the ADA Transition Plan improvements in the Statewide Transportation Improvement Program. That amount is expected to cover transition plan improvements and other ADA needs across the state.

Purpose:

This measure tracks MoDOT's investment in non-motorized facilities and progress toward removing barriers. Accessibility needs occur within the right of way, such as sidewalks and traffic signals. Removal of the barriers listed in MoDOT's 2010 ADA Transition Plan is required as part of the department's compliance with the ADA.

Measurement and Data Collection:

MoDOT's investment in non-motorized facilities is determined from the awarded contract amounts for the 20 most common construction elements used on projects each year.

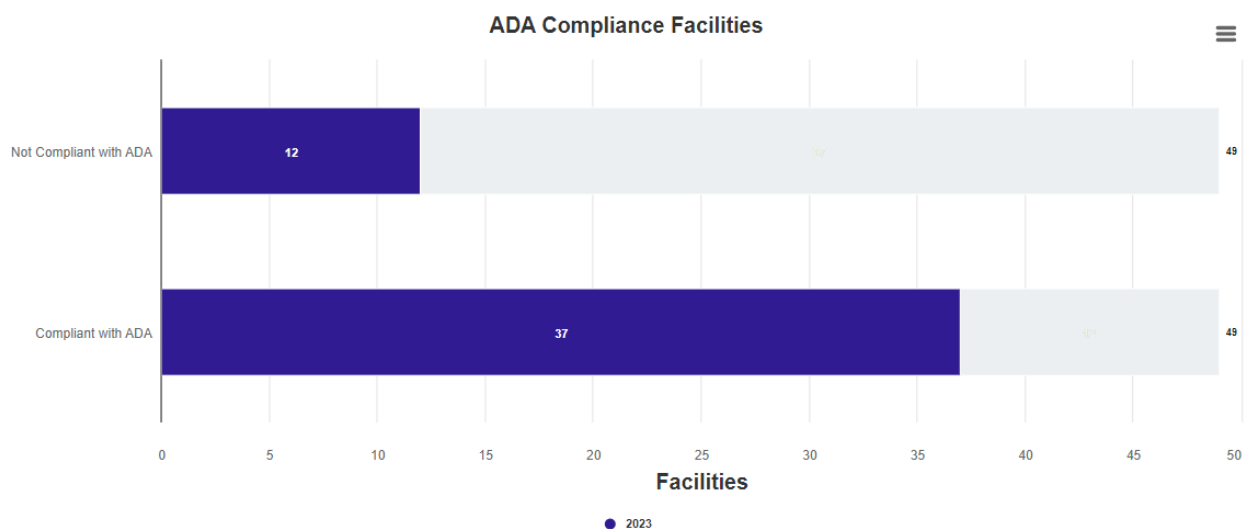
ADA Transition Plan progress is based upon completed work to correct deficient barriers identified in the ADA Transition Plan inventory.

A progress target line is included indicating MoDOT's progress towards completing the transition plan by 2027. Annual funding levels necessary to complete the transition plan by 2027 determine the target which is set in April of each year.

ADA compliance of facilities – 5e

Update Frequency: October

Color Grade: yellow



Target: 100%

Write up:

MoDOT owns and maintains 49 truck parking, rest area and welcome center facilities. Of those 49 facilities, 19 are rest areas and welcome centers. MoDOT has identified 12 rest areas in need of improvements to be in compliance with the Americans with Disabilities Act. Sidewalk improvements are required for these 12 rest areas to be ADA compliant.

MoDOT's maintenance and office facilities are compliant with ADA. All new facilities are designed and constructed to be compliant with ADA. This year, two rest areas have been converted to truck parking facilities and more parking places have been added.

Purpose:

This measure tracks and identifies how many MoDOT facilities need improvements to be in compliance with the Americans with Disabilities Act.

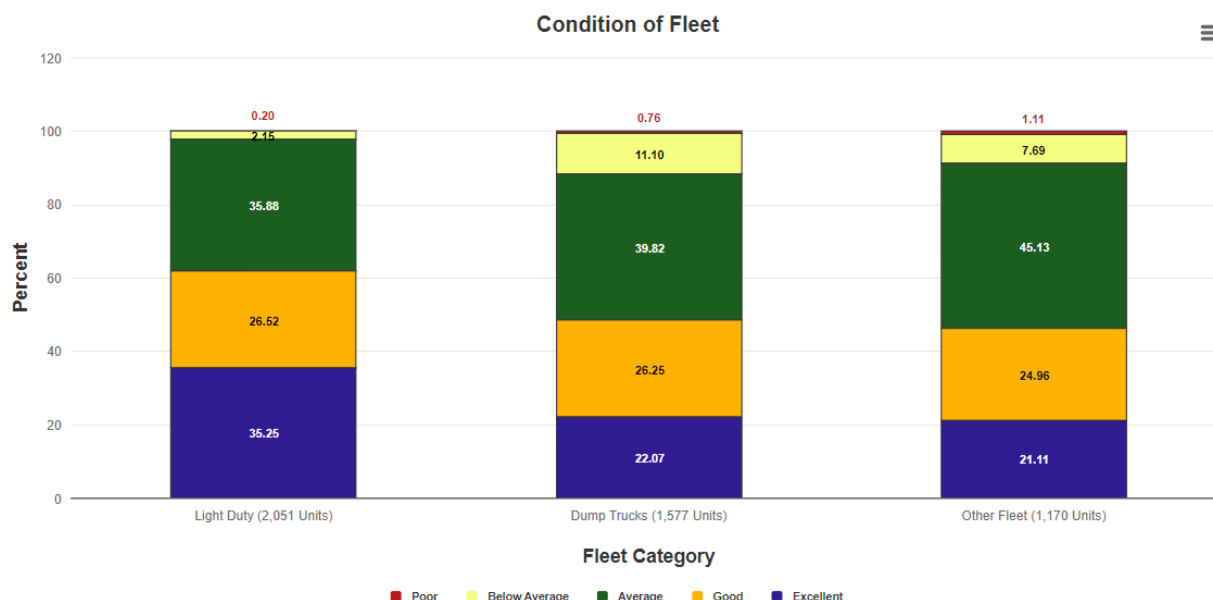
Measurement and Data Collection:

Truck parking, rest area and welcome center inspections are performed by MoDOT staff on a quarterly basis at a minimum. Inspections of these facilities provide the compliance data. The target for this measure is for all facilities to be in compliance with ADA.

Condition of fleet – 5f

Update Frequency: April

Color Grade: yellow



Write up:

MoDOT has a fleet of equipment that is essential for maintaining the state's roads and bridges to meet customers' needs. The replacement value of this fleet is \$578 million. However, as the department's fleet ages due to limited funds for fleet investment, monitoring the condition helps assess resources and make informed purchasing decisions. Per the recommendation of the statewide Comprehensive Fleet and Equipment Team, MoDOT began compiling this information in 2018 and statewide data was first available in 2019. The majority of the fleet is rated at or above average, but 11.86% of MoDOT dump trucks are rated below average or poor, equating to 187 trucks.

Purpose:

This measure tracks the condition of MoDOT's diverse fleet. This includes all classes of fleet broken down by Light Duty, Dump Trucks and Other Fleet. Light Duty fleet contains cars, pickups, utility trucks, vans and 1-ton trucks. Other Fleet contains heavy equipment such as tractors, loaders, distributors and aerial trucks.

Measurement and Data Collection:

Data is obtained from MoDOT's fleet management system, FASTER, and is updated by fleet personnel involved in the inspection process. Central Office Equipment Technician Support Specialists perform onsite quality assurance reviews on fleet ratings throughout the year. The general guidelines for establishing overall condition are based on the criteria of safety, functionality, reparability and appearance.

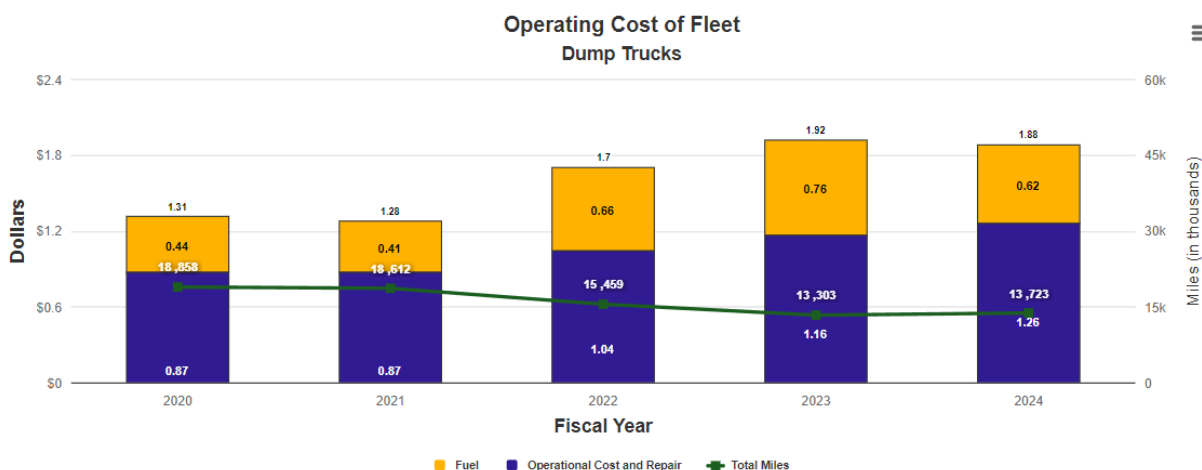
In summary, the ratings are: Excellent – unit is fully operable and capable of full performance functionality; Good – unit is operable and safe with signs of normal use; Average – unit is generally operable but may have minor component failure or damage needing repair; Below average – unit has major component failure or damage preventing performing all functions; Poor – unit is not safe or inoperable with component failure or damage beyond repair.

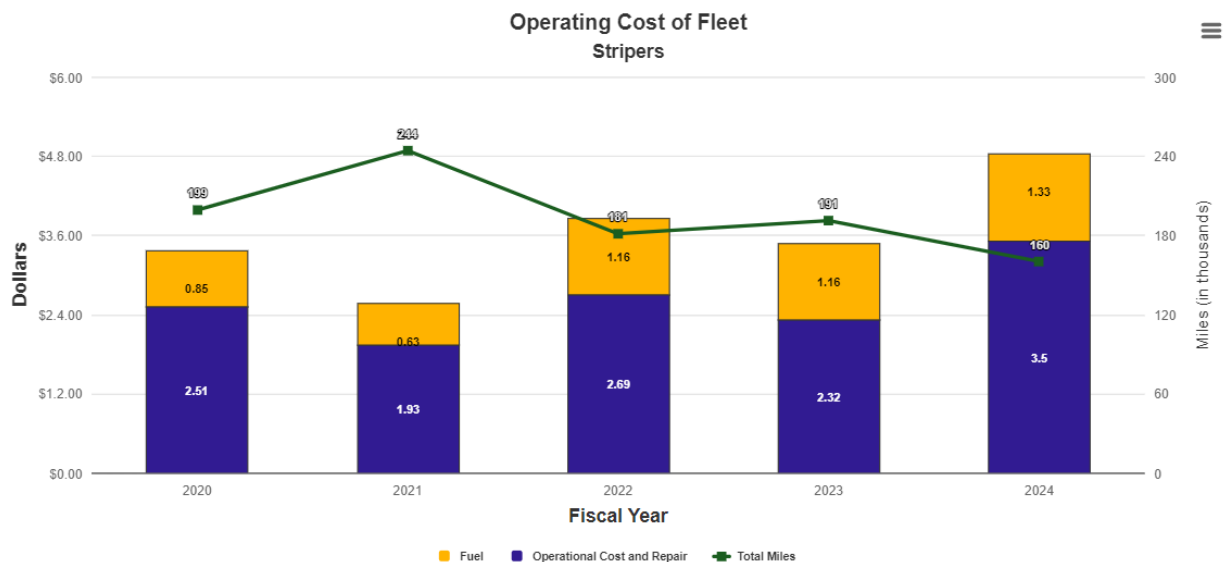
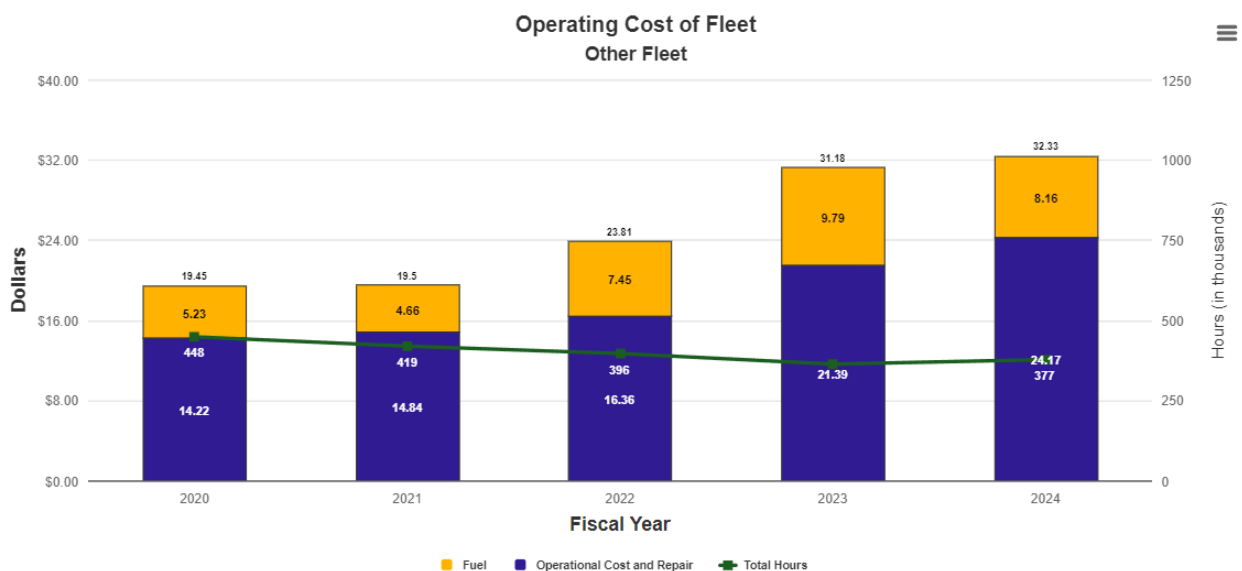
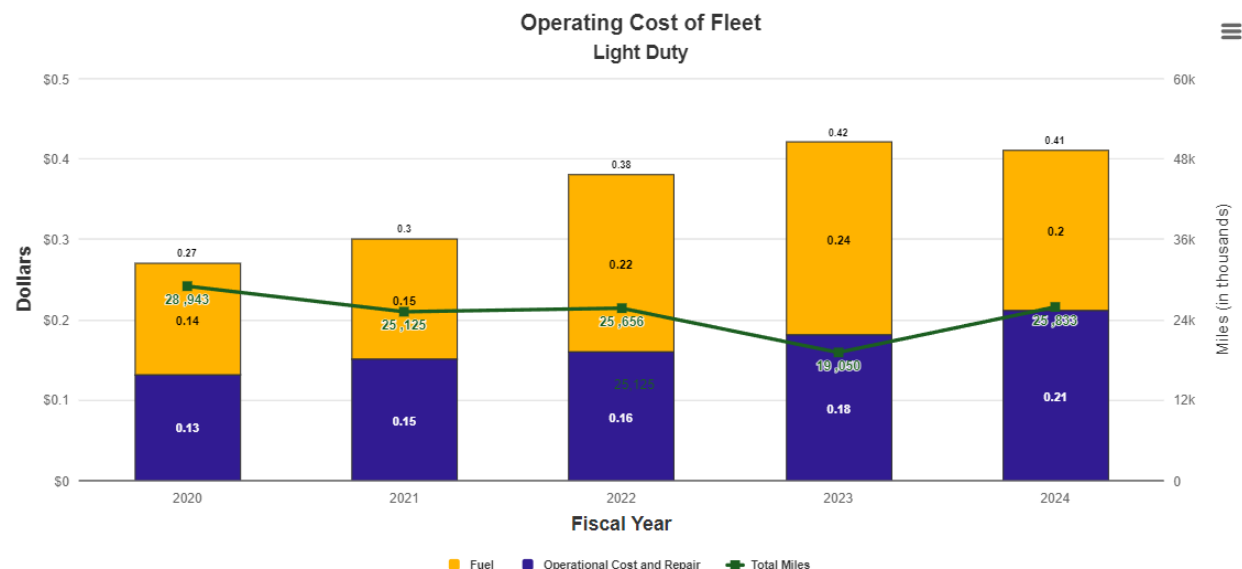
Data is as of Oct. 31st, 2022 and what has been incorporated in the fleet asset management model.

Operating cost of fleet – 5g

Update Frequency: Quarterly

Color Grade: yellow





Write up:

MoDOT 's fleet equipment is necessary for maintaining roads and bridges to meet customers' needs. The department's fleet, with a replacement value of over \$578 million, is aging due to limited funds for fleet investment. The total miles/hours covered by the fleet was 40.1 million in 2024, which is an increase of 7.2 from the the previous year. To ensure the department makes good repair decisions, it's necessary to monitor operational costs.

From FY 2020 to FY 2023, the department's total cost per mile/hour has increased annually. For FY 2024, fuel costs have decreased from their previous highs in all categories except stripers. However, operational costs increased across all categories.

MoDOT continues to focus on fleet replacements using an asset management approach based on equipment age and miles/hours, which began in 2019.

Purpose:

This measure tracks the operating cost of MoDOT's diverse fleet. This includes all classes of fleet broken down by Dump Trucks, Light Duty, Other Fleet and Stripers. Light Duty fleet contains cars, pickups, utility trucks, vans and 1-ton trucks. Other Fleet contains heavy equipment such as tractors, loaders, distributors and excavators.

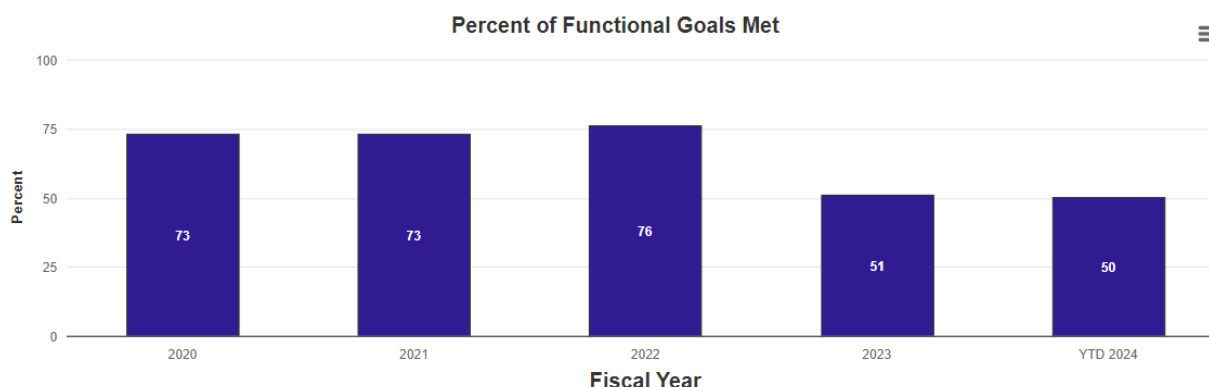
Measurement and Data Collection:

Data reflects the operating cost of MoDOT units in fuel, repairs, labor, benefits and miscellaneous costs. The cost data is collected in the statewide financial system. Fleet data is collected from MoDOT's fleet management system, FASTER.

Condition of facilities – 5h

Update Frequency: April

Color Grade: red





Write up:

To carry out its duty to Missouri citizens, MoDOT utilizes facilities systems valued at over \$162 million. These facility systems include office buildings, maintenance buildings, cold storage, gasoline/petroleum storage, chemical storage and wash bays. However, many of these buildings lack sufficient storage space, breakrooms, bathrooms or work bays. Every year, over 9,400 building features are inspected to evaluate their physical condition. Hundreds of these systems require renewal each year. It's important to note that the total value of the facilities' systems does not necessarily equate to the total replacement cost of all the facilities.

For FY 2024, the department has a budget of \$12 million for the financial provision of addressing the functional and physical needs of the facilities.

MoDOT uses Capital Improvement and Capital Asset Preservation strategies to meet the functional and physical requirements of its facilities. These strategies help to maintain a balance between asset management and functionality by systematically evaluating planning and allocating resources to maximize the use and lifespan of its facilities.

Efforts are being made to ensure that all facilities are fully functional by evaluating current and projected physical conditions and combining them with budget planning to extend the life of these facilities.

Purpose:

This measure tracks the functional and physical condition status and trend of MoDOT's facilities. Functional Condition measures the percent of maintenance facilities meeting functional goals including sufficiency of breakrooms, bathrooms, garage bays and cold storage. Physical Condition measures the number and costs of facilities systems due for renewal based on annual facilities inspections.

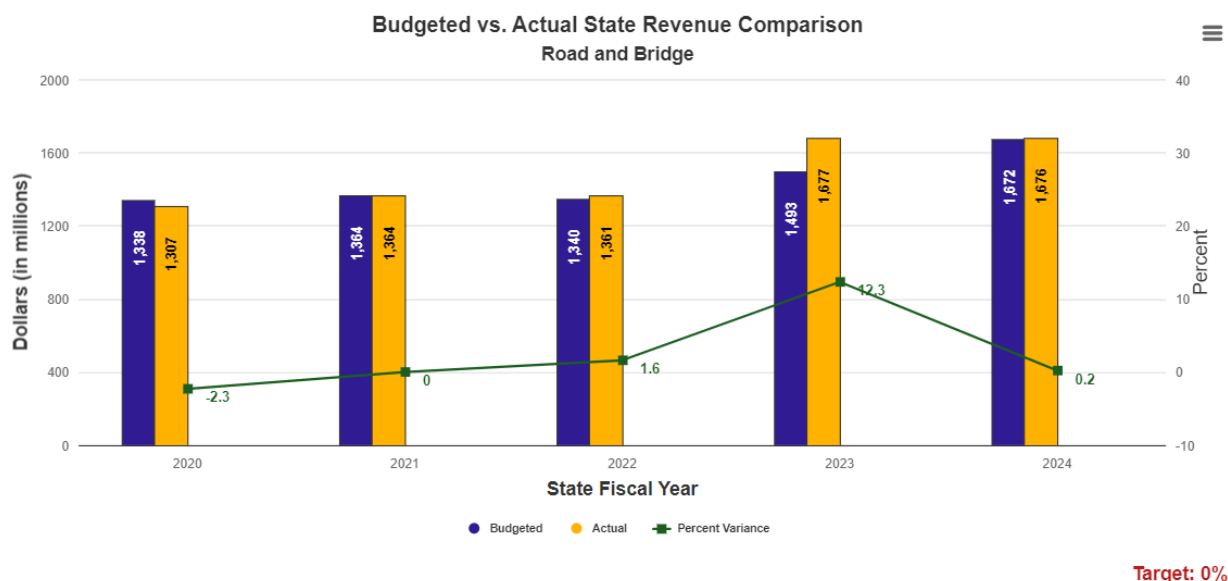
Measurement and Data Collection:

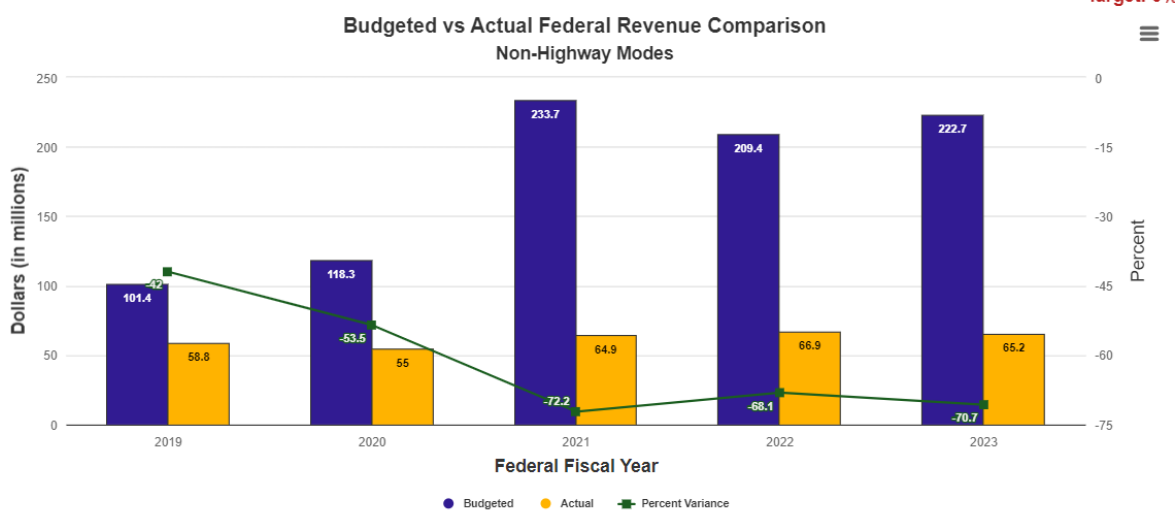
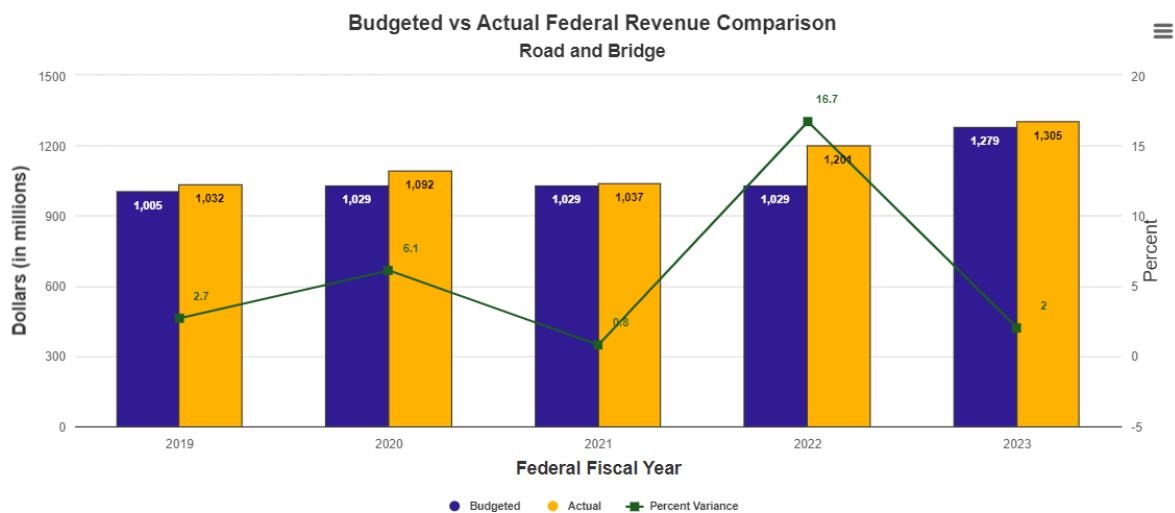
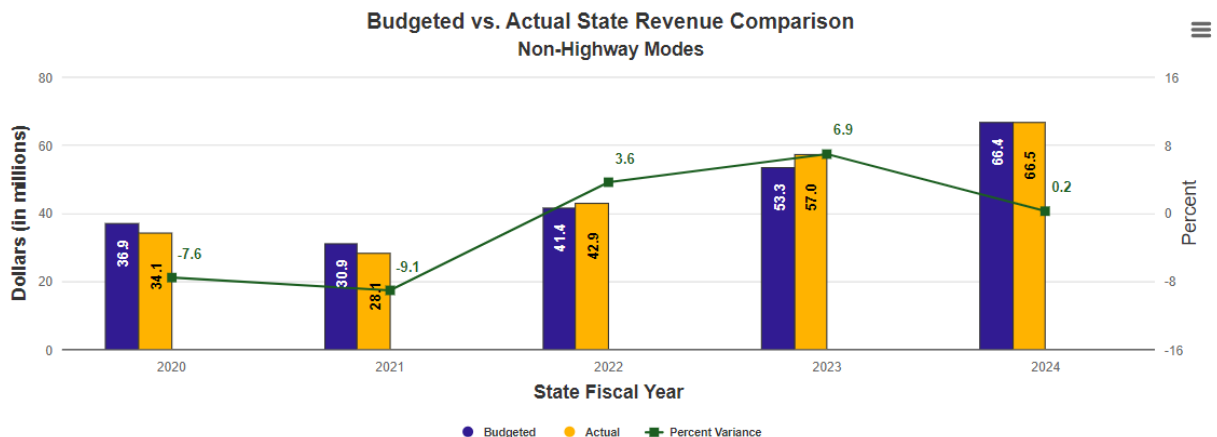
Data is collected annually through a review of the Department's long-term Capital Improvements Program and annual facilities inspections. Functional needs are tracked by General Services each year. The goal for Functional Needs is to bring all facilities to sufficiency. Physical needs are tracked through VFA software. Functional Requirement pertains to needs such as sufficient space for breakrooms, bathrooms, open bays and cold storage. Facilities Value is the total estimated cost to replace MoDOT facility features. Repair or Replace is the number of facility features that are listed due in FY 2025 or earlier. Repair or Replace Costs are the estimated costs that are due for renewal in FY 2025 or earlier.

State and federal revenue budgets – 6a

Update Frequency: Quarterly

Color Grade: green





Write up:

For fiscal year 2024, the actual state revenue for roads and bridges from motor fuel taxes, motor vehicle sales taxes, motor vehicle driver's licensing fees and miscellaneous fees was 0.2% more than the budgeted amount. This was due to motor vehicle sales tax revenue and interest income being higher-than projected. The positive variance of 0.2% for non-highway modes is attributed to higher-than-projected motor vehicle sales tax revenue in the State Transportation Fund.

The actual federal revenue for roads and bridges was 2% more than budgeted for federal FY 2023. The negative variance of 70.7% for non-highway modes is attributable to the timing of project expenditures.

The largest source of transportation revenue is from the federal government. Funding is received through various federal transportation agencies, including Federal Highway, Transit, Aviation and Railroad Administrations. The previous transportation funding act, Fixing America's Surface Transportation (FAST) Act, authorized federal programs for the five years from 2016 to 2020. It expired Sept. 30, 2020 but was extended for another year by continuing resolution. In November 2021, the federal transportation bill, the Infrastructure Investment and Jobs Act (IIJA), was reauthorized. The new bill is estimated to increase federal funding to Missouri by approximately 25% from 2022 to 2026. Federal revenue for other modes is reliant on the timing of project expenditures.

The primary source of federal and state revenue is the motor fuel tax. Before the passage of Senate Bill 262, the motor fuel tax rates had not changed in over 20 years. During the same time period, the cost of materials and labor doubled or even tripled. The passage of Senate Bill 262 will increase the state's previous rate of 17 cents per gallon by 2.5 cents per gallon annually over the next five years, starting Oct. 1, 2021.

Purpose:

This measure shows the precision of state and federal revenue budgets.

Measurement and Data Collection:

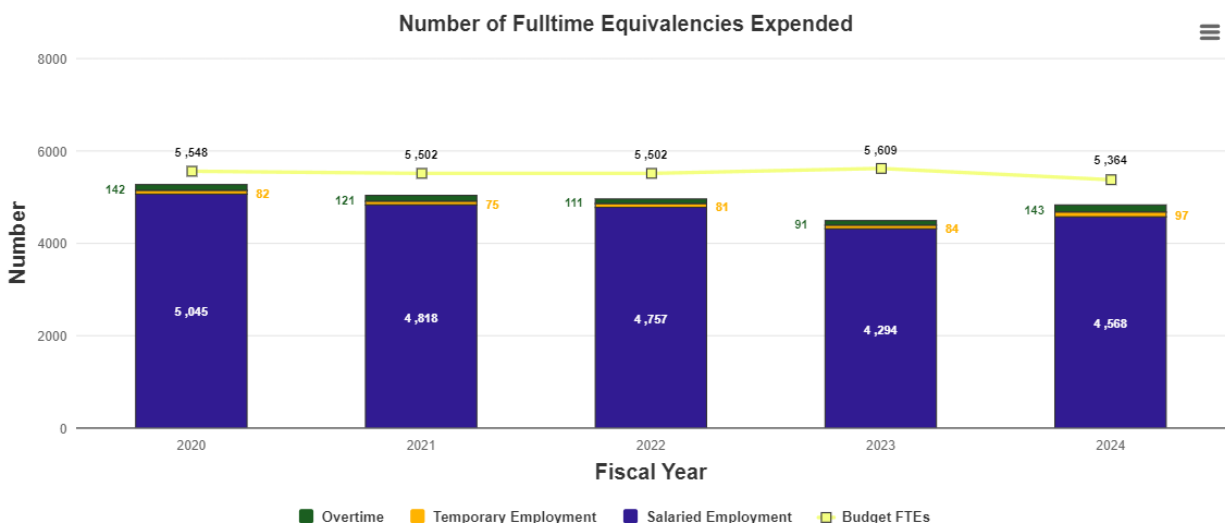
State revenue for roads and bridges includes motor fuel taxes, motor vehicle and driver licensing fees, motor vehicle sales taxes paid by highway users, interest earnings and miscellaneous revenues. State revenue for other modes includes motor vehicle sales taxes, aviation fuel taxes, jet fuel sales taxes, motor vehicle licensing fees, railroad assessments and appropriations from General Revenue and interest earnings. The measure provides the cumulative, year-to-date percent variance of actual state revenue versus budgeted state revenue by state fiscal year. Federal revenue for roads and bridges is the amount of federal funds available to commit in a federal fiscal year. Federal funds are distributed to states in accordance with federal law. Federal revenue for other modes is the amount reimbursed to MoDOT for expenses incurred in a state fiscal year.

The targets for this measure are set by internal policy and will remain fixed unless the policy changes, regardless of performance.

Number of full-time equivalencies expended – 6b

Update Frequency: Quarterly

Color Grade: yellow



Write up:

MoDOT aims to have the right number of employees to provide outstanding customer service and respond to the state’s transportation needs, especially during emergency situations. This is an important part of MoDOT’s effort to use resources wisely.

For the fourth quarter of fiscal year 2024, the total number of fulltime equivalencies (FTE) expended increased by 338, compared to the fourth quarter of FY 2023.

Overtime, temporary employment, and salaried employment also increased when compared to the same time last fiscal year.

A target of 5,364 FTEs was set for FY 2024 to reflect the average number of hours required to provide outstanding customer service, perform work safely and fully respond to the state’s transportation needs.

Purpose:

This measure tracks the change in the number of fulltime equivalencies (a calculation of hours) expended within the department and compares it to the number of FTEs in the legislative budget.

Measurement and Data Collection:

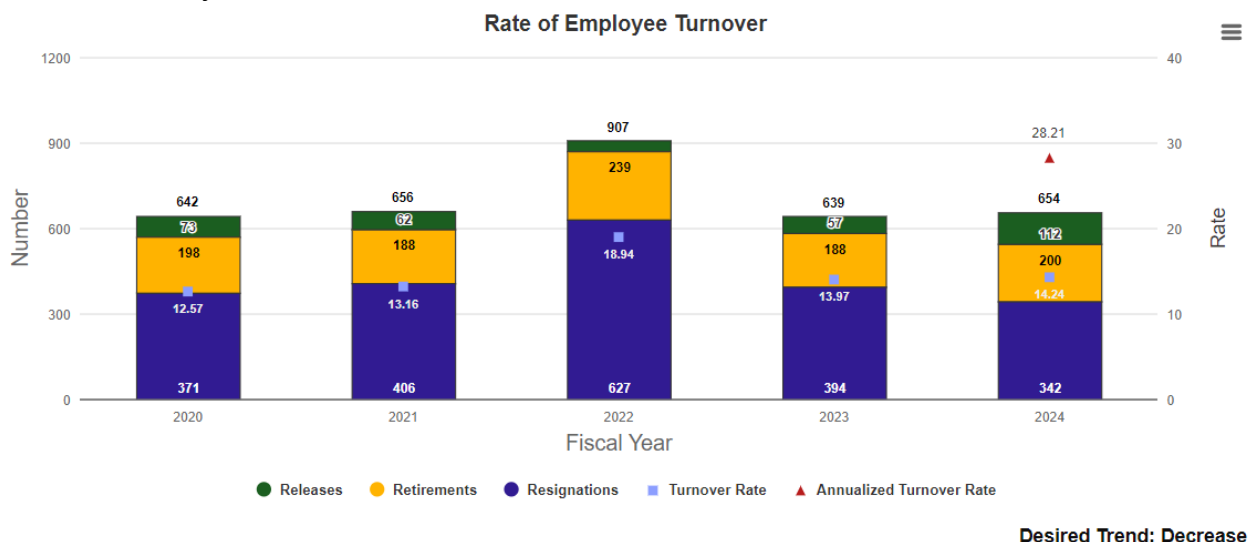
This measure is used to convert the regular hours worked or the on-paid-leave hours of temporary and salaried employees, as well as overtime worked (minus any hours that are flexed during the workweek), to fulltime equivalencies. To calculate FTEs, the total number of hours worked or on paid leave is divided by 2,080. For comparison purposes, data for salaried employment is annualized, whereas temporary employment and overtime data represent actual year-to-date calculations. It's important to note that this measure doesn't represent salaried headcount.

The target for this measure was set by management directive.

Rate of employee turnover – 6c

Update Frequency: Quarterly

Color Grade: yellow



Write up:

When employees leave MoDOT, the department loses a significant investment in recruiting, hiring and training its workforce. Turnover is costly and impacts the performance of work groups and the organization. While some turnover is certain, MoDOT's goal is to retain an engaged workforce that has the knowledge and specialized skills to deliver the department's commitments and provide outstanding customer service.

During fiscal year 2024, MoDOT's turnover rate was 14.24% which is slightly higher than the FY 2023 turnover rate of 13.97%. This change resulted in an increase of 0.27%. In FY 2024, MoDOT had 654 employee separations from the department compared to 639 separations during FY 2023 which resulted in an increase of 15 separations.

As part of MoDOT's strategic initiatives and pay strategy, the department will continue to seek opportunities to reduce the rate of employee turnover.

Purpose:

This measure tracks the percent of employees who leave MoDOT. Turnover rates as shown in this measure include voluntary and involuntary separations.

Measurement and Data Collection:

The data is collected statewide from the SAM II Advantage HR system and includes only salaried employees. Turnover for this measure includes voluntary and involuntary separations. Voluntary turnover includes resignations and retirements. Involuntary turnover reflects dismissals. Data is reported quarterly, with current year-to-date data included.

Level of job satisfaction (UNDER CONSTRUCTION) – 6d

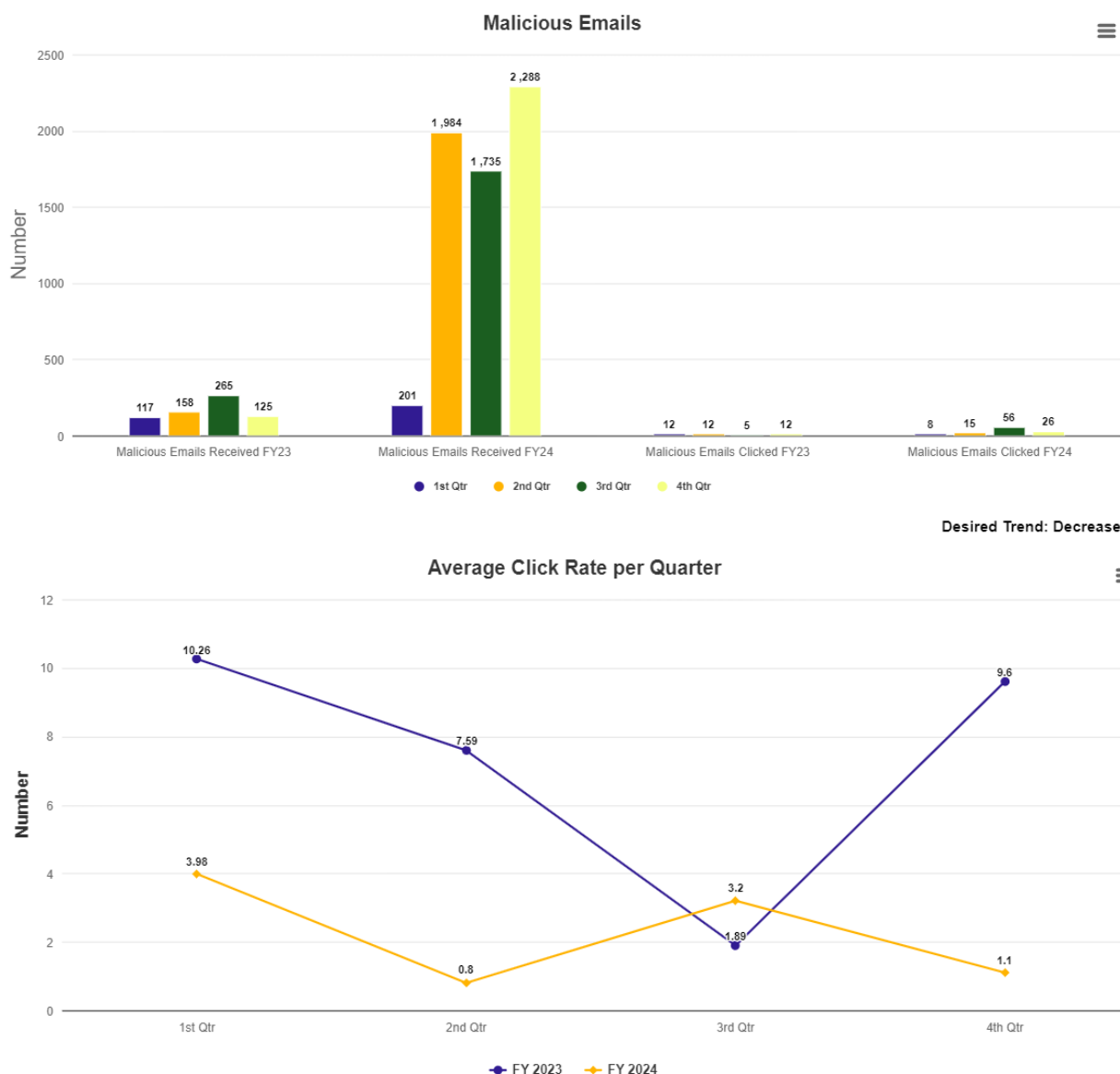
Update Frequency:

Color Grade:

Malicious Email Click Rate – 6e

Update Frequency: Quarterly

Color Grade: green



Write up:

Statewide, MoDOT maintains thousands of computer devices. Keeping those computers safe from outside threats is a 24-hour responsibility using the latest security measures.

For the fourth quarter of fiscal year 2024, MoDOT received a total of 2,288 emails containing malicious content (links and/or attachments) that were delivered to user inboxes. Of those 2,288 delivered emails, 26 recipients clicked on the links or attachments. Among those 26 clicks, 16 were blocked at the time of click while the remaining 10 were permitted. Of the 10 permitted clicks, five were identified as false positives, the remaining five links were re-written to launch in an isolated browser protecting the end user.

This quarter saw the largest number of malicious emails delivered to user inboxes since this measure was first tracked. The previous high was 1,984 malicious emails delivered in the second quarter of FY 2024. Out of the 90 days in this quarter, there were only 11 days when MoDOT did not receive a malicious email directly to the user's inbox. All of these emails came from smaller campaigns with the majority consisting of fewer than 10 messages delivered.

MoDOT continues to emphasize cybersecurity and provide training for all department computer users. The cybersecurity oversight team works to define areas of vulnerability and deploy solutions to address risk. In addition, MoDOT utilizes the Office of Administration's network firewall services, endpoint cybersecurity detection, and remediation services to provide increased cyber protection.

Purpose:

This measure reports MoDOT's average click rate on malicious email links and attachments. Using this measure, MoDOT can compare performance to previous quarters and make adjustments in the security training program to reflect the observed trend.

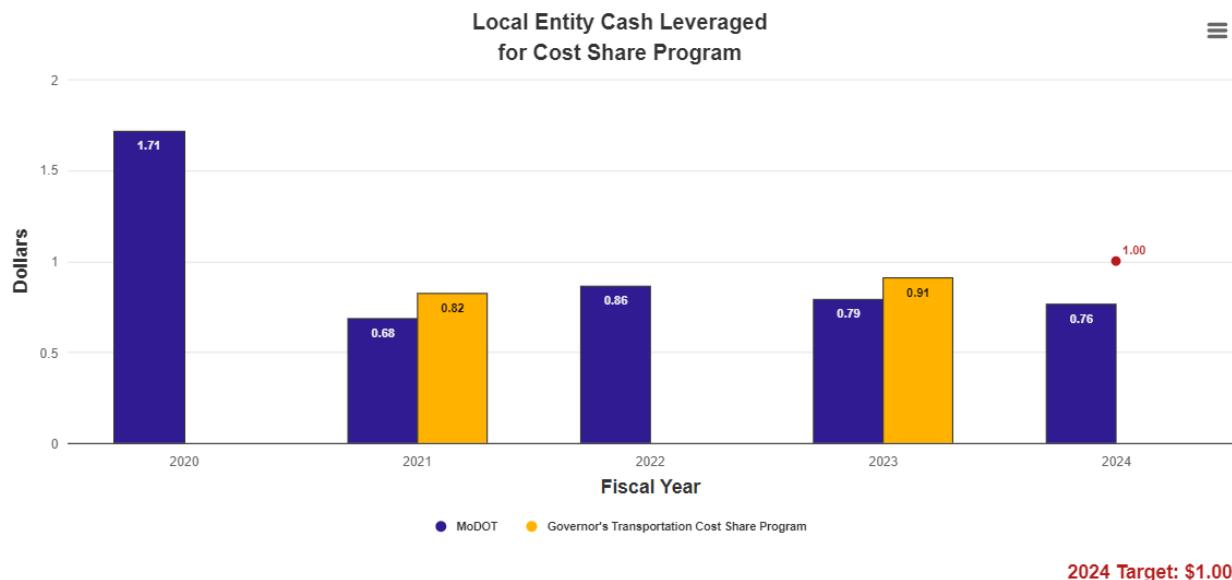
Measurement and Data Collection:

The incident data for this measure is captured from MoDOT's e-mail security platform. The target for this measure is zero clicks.

Local entity cash leveraged for cost share program – 6f

Update Frequency: Quarterly

Color Grade: green



Write up:

The Cost-Share Program builds partnerships with local entities to combine resources and efforts toward delivering state highway and bridge projects. When local entities are willing to partner with MoDOT, the department matches their investment up to 50% of the project cost. MoDOT works in cooperation with the Missouri Department of Economic Development and local entities to determine when targeted investments can generate economic development, and in some cases, may provide up to 100% of the project cost.

In fiscal year 2024, the Cost-Share Program funds of \$3.8 million were committed to seven projects. For every \$1 of Cost-Share Program funds awarded, 76 cents of local cash were leveraged. This includes the City of Bowling Green's Route 54 and Industrial Park Intersection project that demonstrated economic development, allowing for funding greater than 50% of the total project costs from the Cost-Share Program. In addition, the City of Liberty's Route 291 Blue Jay Traffic Signal and Sidewalk Improvements project were funded with sub-allocated federal funding and reduced the city's cash contribution. These projects result in local cash leveraged below the target of \$1.

In FY 2021, Missouri's General Assembly appropriated \$50 million to MoDOT for collaboration with the Missouri Department of Economic Development to create the Governor's Transportation Cost-Share Program and build partnerships with local entities to deliver road and bridge projects. In FY 2021, funding was awarded to 20 projects. For every \$1 awarded through the Governor's Transportation Cost-Share Program, 82 cents of local cash were leveraged.

In FY 2023, the Missouri General Assembly appropriated an additional \$75 million for the Governor's Transportation Cost-Share Program. In FY 2023, funding was awarded to 28 projects. For every \$1 awarded through the Governor's Transportation Cost-Share Program, 91 cents of local cash were leveraged.

Purpose:

This measure tracks local entity cash leveraged from the Cost Share Program.

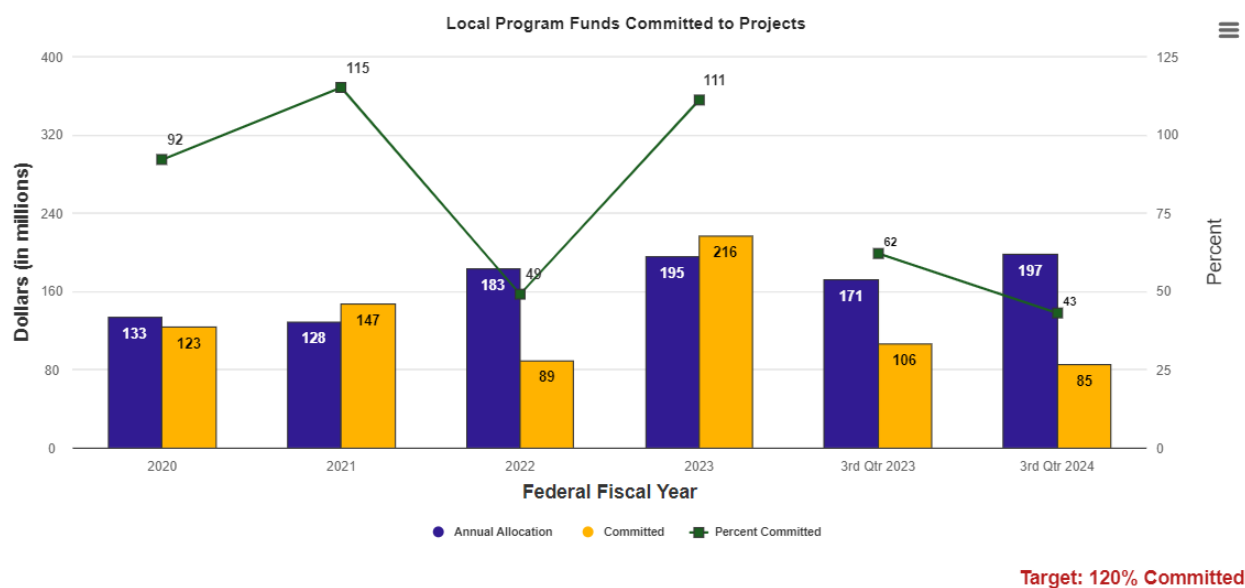
Measurement and Data Collection:

Data for this measure is collected from a partnership database. The target for this measure was set by management directive.

Percent of local program funds committed to projects – 6g

Update Frequency: Quarterly

Color Grade: red



Write up:

Local agencies receive federal funds to invest in projects that improve local infrastructure. They share the cost of those projects by providing a 20% local match for most programs. To continue receiving federal funds, all received funds each year must be committed to projects by the end of the federal fiscal year. Failure to fully commit the available funds puts them at risk of being rescinded, which jeopardizes the ability to receive additional federal funds for future projects.

For federal fiscal year 2024, local agencies have an annual allocation of \$197 million to invest in local transportation projects. During FFY 2024, 43% (\$85 million) of annual allocation funds have been committed to local projects, compared to 62% (\$106 million of \$171 million available) in FFY 2023. While this measure compares committed funds to annual allocation, the total available funds for local agencies to commit to projects includes both the annual allocation (\$197 million) and the carryover balance (\$194

million), for a total of \$391 million in FFY 2024. Committed funds can include balances left from previous years.

Purpose:

MoDOT is required to share federal funds with local agencies for transportation projects. This measure tracks the percent of available local program funds committed to projects.

Measurement and Data Collection:

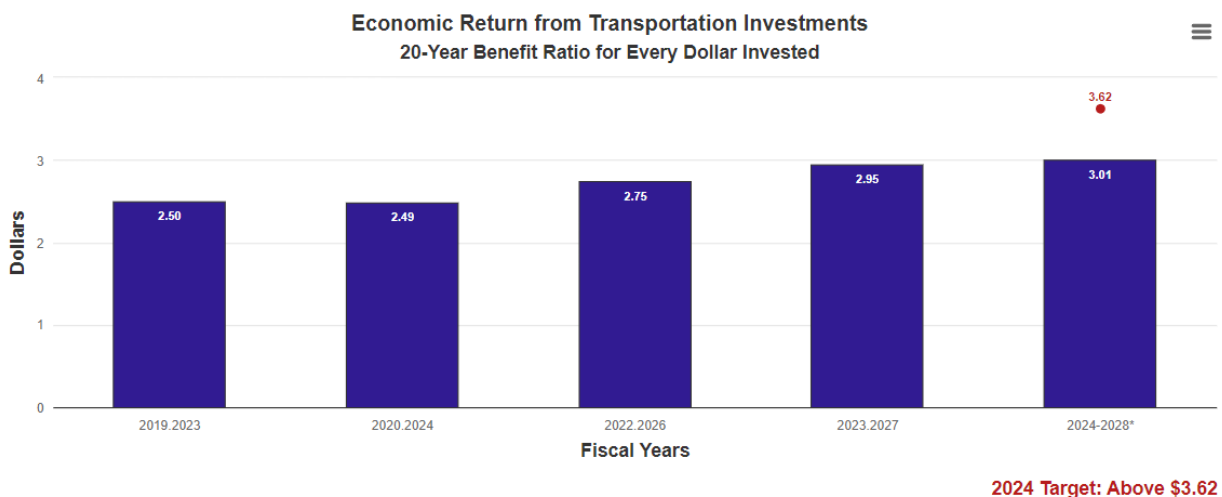
The data is obtained from the Fiscal Management Information System of the Federal Highway Administration. It covers the period from October 1 through September 30 of each Federal Fiscal Year. The committed amounts represent federal funds obligated for projects. The available amounts represent the federal program funds distributed to local sponsors plus any previous year's balance. The goal is to invest all federal funds available to local public projects each year.

The target for this measure is set by internal policy and will remain unchanged unless policy changes, regardless of performance.

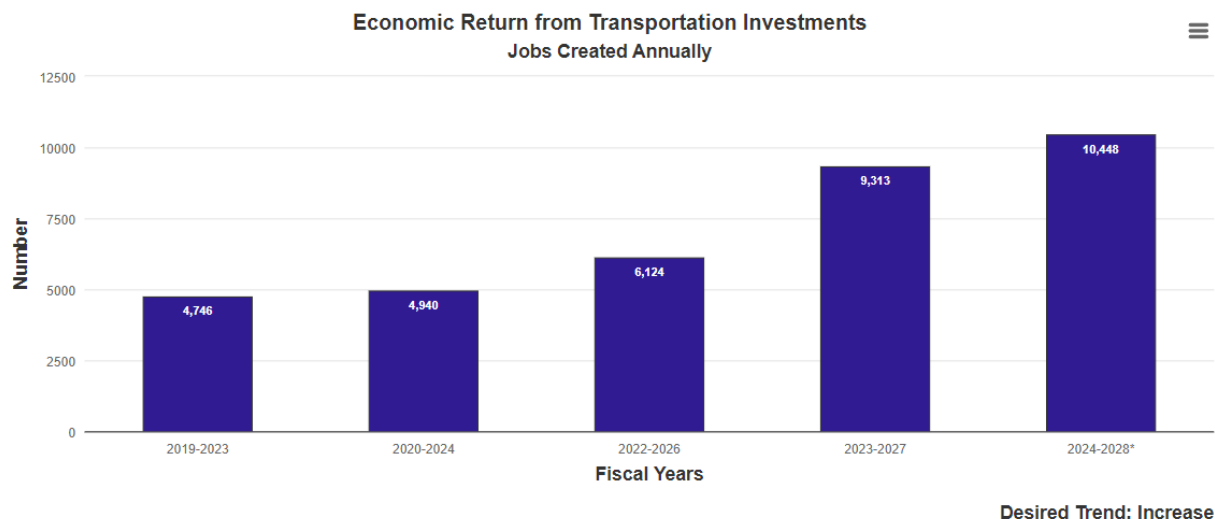
Economic return from transportation investment – 7a

Update Frequency: October

Color Grade: yellow



*The methodology for calculating the Cumulative 20-year Output per \$ Spent changed with the Economic Impact Analysis of the 2024-2028 STIP. This change focuses on committed funds over the 5-year period of the MoDOT STIP.



*The methodology for calculating the Jobs Created Annually (20-year average) changed with the Economic Impact Analysis of the 2024-2028 STIP. This change focuses on committed funds over the 5-year period of the MoDOT STIP.

Write up:

Investment in transportation improvements has long been held as a major economic engine that drives growth in job creation, personal income and new value added to Missouri's economy.

Based on MoDOT's 2024-2028 Statewide Transportation Improvement Program investment of \$10.646 billion, the program is estimated to create 10,448 jobs annually. This represents a 9% and 12% increase respectively when compared to the 2023-2027 STIP. The average number of jobs created increased in line with the increase in expenditures.

Transportation investments are expected to contribute approximately \$31.7 billion of economic output during the next 20 years, resulting in a \$3.01 return on every \$1 invested in transportation. This increase is credited to increased transportation funding in the 2021 Bi-Partisan Infrastructure Law and \$3 billion in General Revenue for Legislatively Designated Road and Bridge projects and Multimodal projects. Missourians have consistently said they want MoDOT to take care of the existing system first, a \$59 billion value that carries a \$160 billion replacement cost.

Purpose:

This measure tracks the economic impact resulting from the state's transportation investments.

Measurement and Data Collection:

MoDOT works with the HDR, Inc. to perform economic impact analyses for the state's transportation investments. The analyses are performed using a model called the

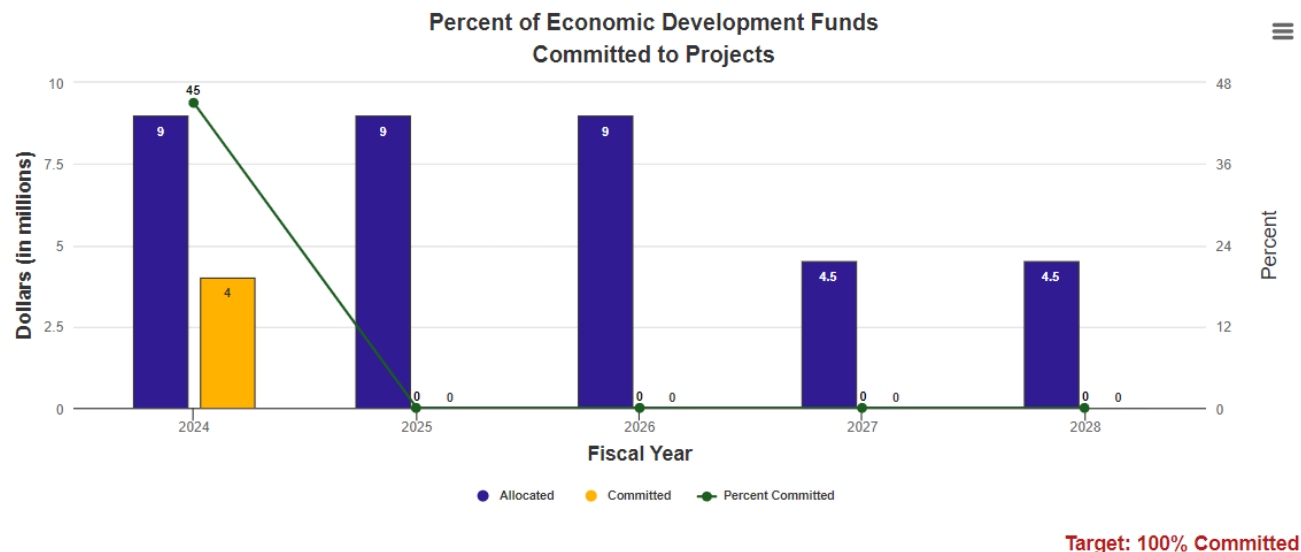
Impact Analysis for Planning. The IMPLAN model results demonstrate a strong link between transportation investment and economic development.

This target was set by analyzing historical performance. MoDOT would like to reach the performance level of \$3.62 which is consistent with what was achieved in the 2014-2018 Statewide Transportation Improvement Program cycle.

Percent of economic development funds committed to projects – 7b

Update Frequency: Quarterly

Color Grade: yellow



Write up:

The Cost-Share Program is a collaborative effort between MoDOT, the Department of Economic Development (DED) and local entities to pool efforts and resources to deliver state highway and bridge projects. Funds are set aside for projects that demonstrate economic development. MoDOT works closely with these partners to identify when targeted investments can produce the most economic impact for Missouri. Projects selected for the set-aside funds may be funded up to 100% of the project cost. Starting in 2024, the set-aside funds increase from 10% to 20%. Tracking this data ensures economic development funds are being utilized.

At the end of the fourth quarter of fiscal year 2024, \$32 million of economic development funds are available for eligible projects. For FY 2027 and FY 2028, only 50% of funding allocations will be available. During the fourth quarter of FY 2024, no funds were committed to projects. MoDOT continues to work with DED to identify projects that demonstrate economic development.

Purpose:

This measure tracks the percent of economic development funds committed to projects.

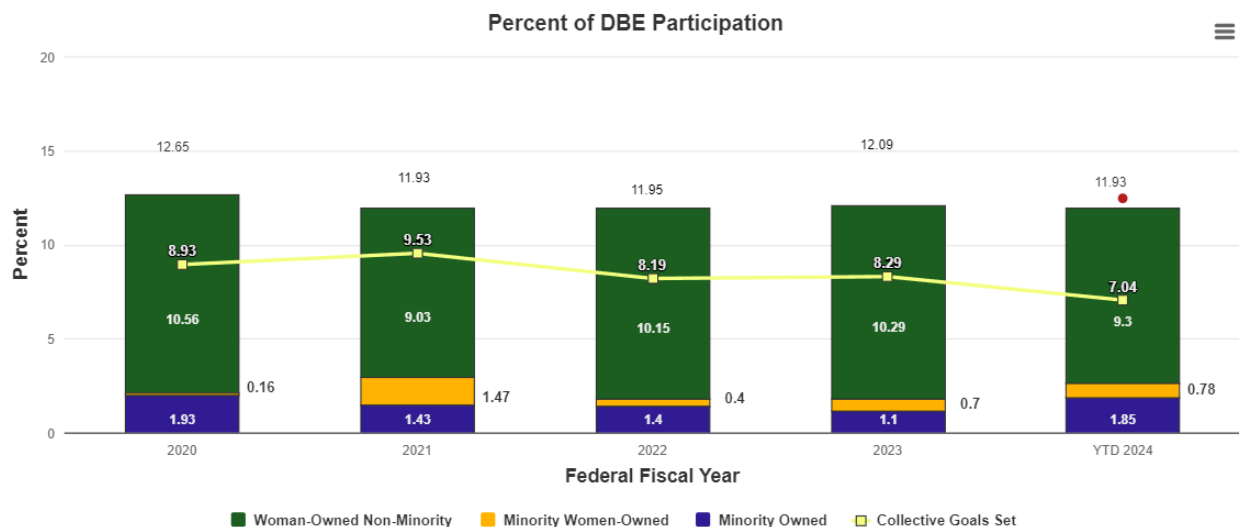
Measurement and Data Collection:

Data for this measure is collected from a partnership database.

Percent of disadvantaged business enterprise participation on construction and engineering projects – 7c

Update Frequency: Quarterly

Color Grade: yellow



Target: Above 12.45%

Project DBE Goal Attainments

| Federal Fiscal Year - 2024 | Oct-Dec (1st Qtr) | Jan-March (2nd Qtr) | April-June (3rd Qtr) | July-Sept (4th Qtr) |
|----------------------------|-------------------|---------------------|----------------------|---------------------|
| Project DBE Goals Met | 59 | 122 | | |
| Project DBE Goals Not Met | 12 | 10 | | |
| Total Projects | 71 | 132 | | |

Write up:

MoDOT supports diversity among its contractors, subcontractors and suppliers. Construction projects that receive federal aid or federal financial participation must take reasonable steps to ensure that disadvantaged business enterprises (DBEs) have an opportunity to compete and participate in project contracts and subcontracts.

The overall DBE target goal is 12.45%. For federal fiscal year 2024, the DBE participation rate is 11.93%, which represents a 0.16% decrease from FFY 2023. Of the 11.93% utilization, 9.30% comes from women-owned, non-minority DBE firms, 0.78% from minority women-owned DBE firms and 1.85% from minority-owned DBE firms. The collective goals set for projects closed during this period amounted to 6.81%, while the DBE goals set for projects awarded during this period had committed DBE participation of 9.41%. To narrow the gap between the target and actual performance, MoDOT is conducting outreach meetings to encourage new firms to apply for DBE certification and use DBE supportive services funding to expand the capacity of certified DBE firms.

The table above provides a detailed overview of the number of projects closed during the reporting period, indicating the number of projects that have met the DBE goal and

those that have not. For the second quarter of FFY 2024, 132 projects were closed of which 92.42% met or exceeded the DBE goal. However, of the 10 projects that did not meet the goal, eight were due to underruns and two were due to a DBE performing as a broker instead of a supplier.

Purpose:

This measure tracks the percent of DBE used on construction and engineering projects.

Measurement and Data Collection:

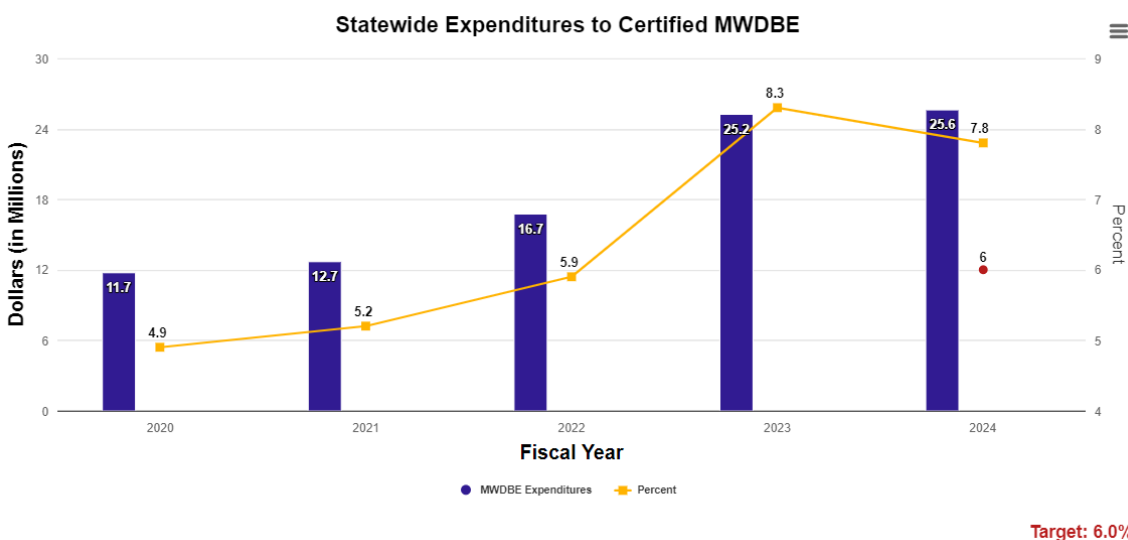
Data is collected through AASHTOWare Projects for each construction and consultant project. The overall DBE goal is an annual target established by MoDOT and the Federal Highway Administration (FHWA) outlining the expected total DBE participation on all federally funded construction and consultant projects. Individual DBE project goals are determined by subcontract opportunity, project location and available DBE firms that can perform the scope of work. DBE utilization is tracked for each project identifying the prime contractor, contract amount, established goal and how the prime contractor fulfilled the goal. This measure is based on the federal fiscal year. The collection of all data in this system began in April 2014.

The target for this measure is set by FHWA policy and is updated every three years.

Expenditures made to certified minority, women and disadvantaged business enterprises – 7d

Update Frequency: Quarterly

Color Grade: green



Write up:

Ensuring that MoDOT spending is equitable across all Missouri communities helps advance economic development for all business enterprises. By reviewing historical data, opportunities for improvement are identified. These improvement efforts include

training staff who have procurement authority and extending support to minority, women and disadvantaged business enterprises (MWDBE) and encouraging them to become certified, along with prioritizing inclusion efforts.

The results from fiscal year 2024 show an increase of \$400,000 in disbursements to minority, women and disadvantaged business enterprises, when compared to FY 2023. Additionally, the percentage of MWDBE expenditures to total expenditures decreased by 0.5% from 8.3% to 7.8%.

This measure tracks the department's efforts to ensure that the vendor pool is representative of the business community, including MWDBE firms.

Purpose:

This measure tracks the department's non-program spending with certified minority, women and disadvantaged business enterprises.

Measurement and Data Collection:

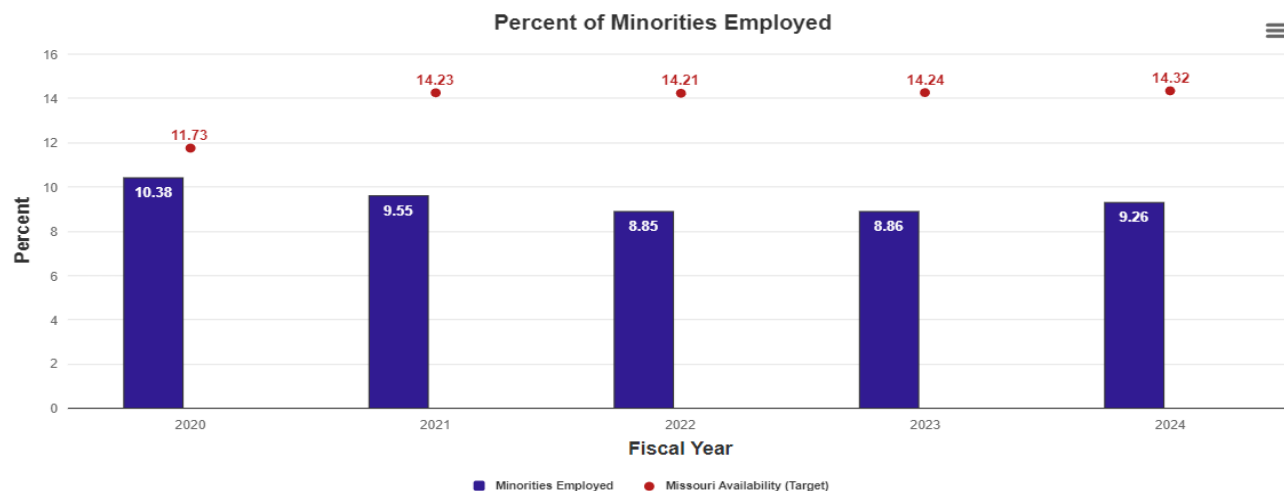
Data is obtained from the statewide financial accounting system expenditure reports and United Missouri Bank purchasing card reports. Certified vendors are maintained in a statewide procurement vendor database. Vendors may be certified through the Office of Administration or the Missouri Regional Certification Committee. Included in these expenditures are items such as materials, equipment, tools and supplies. Program spending, including construction, design consultants, local agencies, highway safety and multimodal programs and exempted activities such as utilities, postage, organizational memberships, conferences and travel are excluded from total dollars spent.

The target for this measure is to achieve an average of the availability percentage of minority-owned and women-owned businesses and MoDOT's most recent 5-year average utilization. This target will be updated annually in October.

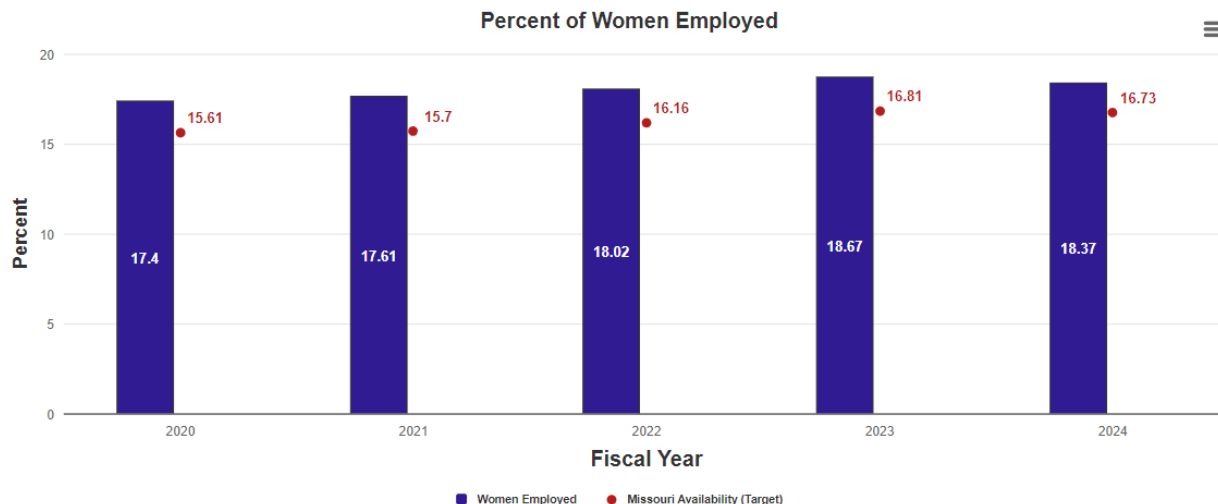
Percent of minorities and women employed – 7e

Update Frequency: Quarterly

Color Grade: yellow



2024 Target: Increase



2024 Target: No Change

Write up:

MoDOT can better serve its customers and fulfill its responsibilities to taxpayers by placing the right people in the right positions.

The number of minority employees increased by 6.3%, from 411 employees in the fourth quarter of fiscal year 2023 to 437 in the fourth quarter of FY 2024. Similarly, the number of female employees increased by 4.5%, from 830 employees in the fourth quarter of FY 2023 to 867 in the fourth quarter of FY 2024. Also, the total full-time employment increased by 6.2% between the fourth quarter of FY 2023 and the fourth quarter of FY 2024, increasing from 4,445 to 4,719 employees.

New retention efforts have been implemented to improve workplace diversity. These efforts include new employee resource groups, virtual diversity webinars and new mentoring training initiatives. These good-faith efforts aim to increase the applicant pool of qualified minorities and women from within the department, which may ultimately help narrow the gap between actual employment and the target employment of minorities and women.

The Missouri availability target for both demographics, determined by the 2020 Census, has been exceeded for women in FY 2024, and MoDOT's performance for minorities continues to slightly trend upward in FY 2024.

Purpose:

This measure tracks minority and women employment in MoDOT's workforce and compares it with availability data from the Missouri 2020 Census report.

Measurement and Data Collection:

The SAM II database is used to collect data. The Missouri 2020 Census data is used as the benchmark for this measurement. The availability number is derived from two different sets of data; the 2020 census and the current pool of MoDOT employees who are trainable, transferable or promotable. The two statistics are factored together and weighted based on the hiring practices from the previous three years. The weighted

number gives a more accurate picture of the hiring process. Ultimately, this number conveys the number of minorities and women who currently possess the skills necessary to work for the department.

The target for this measure is based on Missouri's availability and is set each October.